

Oconee County – South Carolina's Golden Corner

OUR VISION STATEMENT

OCONEE COUNTY IN THE YEAR 2011 IS A PARAGON OF EFFICIENCY PROVIDING A FULL RANGE OF SERVICES TO ITS CITIZENS INCLUDING A FIRST CLASS AIR AND SURFACE TRANSPORTATION SYSTEM AND EMERGENCY SERVICES. ITS WORLD-CLASS EDUCATIONAL SYSTEM PREPARES ITS CITIZENS FOR EMPLOYMENT IN THE ABUNDANCE OF HIGH TECH INDUSTRIES IN OCONEE COUNTY COMPETING IN THE WORLD MARKET, WHILE MAINTAINING A HEALTHY AND PRISTINE ENVIRONMENT. A THRIVING TOURISM INDUSTRY AND A STRONG PARKS PROGRAM AUGMENTS THE COUNTY'S VIBRANT ECONOMY AND RECREATION SYSTEM THAT HELPS PRESERVE THE QUALITY OF LIFE OF COUNTY CITIZENS.

COUNTY ADMINISTRATOR

HARRY R. HAMILTON

OCONEE COUNTY COUNCIL MEMBERS

STEVEN R. MOORE, DISTRICT I

KENNETH E. JOHNS, DISTRICT II

REVEREND WILLIAM RINEHART, DISTRICT III

MARION E. LYLES, DISTRICT IV

H. FRANK ABLES, DISTRICT V

CLERK TO COUNCIL

OPAL GREEN

DIRECTOR OF ADMINISTRATIVE SERVICES AND FINANCE

PHYLLIS E. LOMBARD, CGFO, CFO

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OCONEE COUNTY BUDGET ORDINANCE

FISCAL YEAR 2004-2005

ORDINANCE 2004-12

SECTION 1

NAME: This Ordinance shall be known as "THE 2004-05 APPROPRIATIONS ORDINANCE FOR OCONEE COUNTY". All Ordinances or sections of Ordinances inconsistent herewith are hereby amended. Provided, however, that this Ordinance shall not alter or cancel Oconee County Ordinance 97-14, "OCONEE COUNTY PERSONNEL POLICY & PROCEDURE MANUAL" as amended.

SECTION 2

PURPOSE: To provide for the levy of taxes and to make appropriations in Oconee County for School and County purposes; to provide for appropriations and direct expenditures of the County for the fiscal year beginning July 1, 2004 and ending June 30, 2005; to provide for the tax millage for general County purposes and for School operational purposes.

SECTION 3

THE AUDITOR of Oconee County is hereby directed to recommend to the Oconee County Council, sufficient levy, and the Treasurer of Oconee County is herein directed to collect sufficient millage on taxable property of Oconee County to meet ordinary County and School purposes herein appropriated for the fiscal year beginning July 1, 2004 and ending June 30, 2005, and to sufficiently levy for the payment of any outstanding bonded indebtedness.

SECTION 4

THAT from the general fund of the County and the revenues derived under Section 3 of this Ordinance, the following appropriations are hereby made to be expended in conformity and according to the budget submitted by each department head or county official of Oconee County according to such budgets and provisos annexed as "Appendix A".

ASSESSMENTS: The Assessor of Oconee County is hereby directed to determine true market value of all taxable real property and the Auditor of Oconee County is hereby directed to determine true market value of all taxable personal property located within the County, or in lieu thereof to obtain from the South Carolina Department of Revenue and Taxation the assessment for such property, both real and personal (manufacturing property, both real and personal; automobiles, boats, etc.) and shall assess such property not assessed by the South Carolina Department of Revenue and Taxation as provided by law for the basis of levy of ad valorem taxes necessary to carry out the general purposes of this act.

SECTION 6

INVENTORY: An accurate inventory of all supplies, materials, and equipment shall be maintained by each department head having such materials, supplies or equipment in his/her charge. From time to time, as County Council may direct, a physical inventory shall be taken to determine the correctness of the records of the County reflecting the inventory charged to such department head.

SECTION 7

ALL past or previous transfer of funds by order of this Council or previous Councils including present and previous appropriations are hereby validated and confirmed.

Requests for transfers of funds between line items within a departmental budget made by a Department Head, in an amount not to exceed \$5,000 other than the salary line item transfers and/or request(s) to add or delete specific items within a line item may be approved by the County Administrator or upon the recommendation of the Finance Director. Written notification of such transfers shall be provided to the County Council within fifteen (15) days of approval by the County Administrator. County Council must approve all transfers and line item description changes in excess of \$5,000.

Notwithstanding any other provision of this section, the Department Head must obtain prior approval by one of the two methods described above before making a transfer of funds from one line item or category to another line item or category or before obligating Oconee County for purchases not specifically authorized by their Budget Ordinance, as delineated in their budget justification. In the absence of a clearly defined budget justification, approval shall come from the same process as described above.

No item removed from the budget by the Administrator and/or Council shall be purchased without the permission of Council.

All budget revisions within departments will be requested by the department director and reviewed by appropriate Finance Department staff to insure availability of funds for transfer.

- If the revision is less than or equal to ten percent (10%) of the originally approved budget amount (up to a maximum of \$1,000) and the funds are available, the revision will be made at the department director's discretion.
- If the revision is more than ten percent (10%) of the originally approved budget amount or is more than \$1,000, the revision will be forwarded to the Finance Director and the County Administrator for their review and will be subject to their approval.
- County Council will continue to approve all budget revisions in excess of \$5,000.

SECTION 8

THE appropriations made herein shall not be exceeded, and any officer incurring indebtedness on the part of the County in excess of the appropriations herein made shall be liable upon his official bond.

SECTION 9

NO officer, elected official or employee of the County shall furnish any services or sell any materials or supplies to the County for pay, except upon open bid, nor shall any employee hold any office that shall conflict with the hours for which he/she receives pay from the County or in the performance of the official duties.

SECTION 10

ALL COUNTY FUNDS received by the Treasurer of Oconee County shall be deposited in the general or special funds of Oconee County and identified by an account number.

THE FINANCE DIRECTOR AND TREASURER of Oconee County shall prepare such separate records and books of account as may be required by the United States Government or any of its agencies, or by the Government of the State of South Carolina or any of its agencies, reflecting the receipt and disposition of special funds and grants.

SECTION 11

UNEXPENDED appropriated funds for the fiscal year 2003-2004 not previously transferred by July 01, 2004 shall revert to the general fund of the County.

SECTION 12

THE GOVERNING BODY OF OCONEE COUNTY, upon recommendation of the Auditor shall levy sufficient mills upon all taxable property in Oconee County, and the Treasurer shall collect all revenues arising there from, as may be necessary or desirable for general County and School purposes as provided in SECTION 3 hereof and as may be necessary for the funding of such contingency funds and capital improvements as may be directed by the Oconee County Council. In addition thereto, the Auditor and Treasurer of Oconee County are hereby ordered and directed to fund, from such tax revenues, such bond repayment sinking fund(s), in such amounts as are necessary so as to provide for an orderly and timely payment of the bonded indebtedness of Oconee County and of the School District of Oconee County, PROVIDED HOWEVER, the size and extent of each such fund(s) shall never exceed the total amount necessary to meet one annual payment of interest and principal upon each such sub-obligation. In this regard, it is specifically directed that transfers during the 2003-2004 fiscal year of funds made from the general fund to sinking funds established or required for outstanding bonded indebtedness are hereby specifically ratified and the same shall constitute a lawful and legal transfer from the general fund without necessity of repayment to the general fund from monies collected specifically for the payment of such obligations of the County or of the School District.

SECTION 13

TRAVEL of all County officers, employees, commission members or other persons performing travel on County business, duly authorized (hereinafter referred to as County Official) shall be reimbursed only for mileage and meals (meals reimbursed from school line item, mileage from travel line item).

MILEAGE shall be reimbursed at the rate of thirty-seven and one-half cents (\$.375) per mile for travel performed in a vehicle not owned by the County, State or Municipality, or other publicly owned vehicle, or as a passenger in an automobile, the driver of which is receiving reimbursement for travel. Further, travel for only one (1) vehicle is authorized per four (4) County Officials from the same department attending the same meeting unless prior approval is obtained from the Oconee County Administrator. All claims for travel shall be on a voucher provided by the Finance Director, which shall show the purpose, date and number of miles traveled.

IT IS THE RESPONSIBILITY OF THE COUNTY OFFICIAL TO MAKE LODGING ARRANGEMENTS PRIOR TO EMBARKING UPON SAID TRIP AND TO ARRANGE THROUGH ACCOUNTS PAYABLE TO PROVIDE FOR REPAYMENT OF SAME. IF THE COUNTY OFFICIAL CANNOT ABIDE BY THE FOREGOING POLICY, PRIOR APPROVAL OF THE COUNTY ADMINISTRATOR (OR DESIGNEE) MUST BE OBTAINED.

A County Official may be reimbursed for expenses of meals incurred while traveling overnight, OR over 150 miles, the County Official shall use the Meals Only Per Diem rate method. This method allows you to use the federal meals and incidental expenses (M&IE) rate to determine a set amount of expenses, depending on where and when you travel.

IF travel is limited to one day (not overnight) and is less than 150 miles, employees may submit dining receipts for reimbursement, up to maximum of FIFTEEN (\$15.00). The amount of reimbursement will be based on actual expenses and will not include tips or alcoholic beverages.

WHEN lodging is required, the County Official is expected to stay at a standard medium priced hotel/motel whenever possible. If a County Official is to attend a formal meeting, conference or convention he/she

may stay at the hotel where the meeting is being held. The County will pay no more than the regular single room rate per person. Receipts must be presented for all lodging. Advance payments may be made to cover the anticipated travel expense with the approval of the County Administrator.

ALL RECEIPTS FOR ADVANCE PAYMENTS MADE TO COVER THE ANTICIPATED TRAVEL EXPENSES MUST BE RETURNED TO ACCOUNTS PAYABLE NO LATER THAN FIVE (5) WORKING DAYS AFTER THE INCURRED EXPENSE OR ALL MONIES OR PORTION OF MONIES UNACCOUNTED FOR, BY WAY OF RECEIPT, SHALL BE RECEIPTED BACK TO THE TREASURER'S OFFICE CREDITING THE ACCOUNT FROM WHICH THE ADVANCE PAYMENT WAS TAKEN, WITH RECEIPT THEN BEING RETURNED TO THE ACCOUNTS PAYABLE OFFICE WITHIN THE SAME FIVE (5) DAY PERIOD.

ANY MONIES OWED BACK TO THE COUNTY DUE TO ADVANCE PAYMENTS MADE TO COVER ANTICIPATED TRAVEL EXPENSES MUST BE PAID BACK TO THE COUNTY WITHIN FIFTEEN (15) WORKING DAYS AND A RECEIPT FROM THE TREASURER'S OFFICE SHALL BE FURNISHED TO THE OCONEE COUNTY FINANCE DEPARTMENT.

ANY COUNTY OFFICIAL WHO DOES NOT FOLLOW THIS PROCEDURE WILL BE HELD PERSONALLY RESPONSIBLE AND ACCOUNTABLE TO OCONEE COUNTY FOR THE REPAYMENT OF THESE FUNDS. ALL EXPENSES (MEALS, HOTELS, ETC) MUST BE SUPPORTED BY EXPENSE REPORTS AND DATED RECEIPTS. NO DEPARTMENT MAY EXCEED THEIR BUDGETED AMOUNT FOR TRAVEL.

SHOULD it be necessary for any County Official to engage in travel upon and in the furtherance of County business, not provided for in the budget of such official's department, such travel shall be authorized by the approval of Oconee County Council. No County equipment or property shall be used for the benefit of any private person, firm or corporation except as may be specifically authorized by appropriate Ordinance of Oconee County Council.

SECTION 14

ALL purchases or contracting for the purchase of equipment, materials, supplies, goods, wares, merchandise, services or anything whatsoever needed and used for county purposes, shall be purchased or contracted according to Ordinance 2001-15, "AN ORDINANCE TO ESTABLISH CENTRALIZED PROCUREMENT REGULATIONS AND REPLACING ORDINANCE NO. 85-12" as may be amended from time to time not to include the Superintendent of Education. Petty cash funds are hereby authorized if such be necessary to carry out this section. Subject to the provisions of such ordinance, when such purchasing or placing of orders is made, the equipment, materials, goods, wares, merchandise or services needed shall be purchased from firms or individuals within this state, and whenever possible or practical within Oconee County, whenever such firms or individuals are reliable and offer equipment, materials, goods, wares, merchandise or services of equal quality and specifications with like goods from outside the State or County and at a price equal to or less than the price submitted by such nonresident bidders.

SECTION 15

"APPENDIX A" of this Ordinance contains the per line item break down of the budget for each office or activity funded herein, and incorporated herein by reference. Additionally, additional detail regarding line item justification presented concurrently with "Appendix A" is herein incorporated by reference. Any recipient of County funds who is not a part of the County Government shall furnish an itemized statement of monies expended by such recipient from the appropriation to such recipient not later than thirty (30) days following the end of the fiscal year for which such appropriation is made.

SECTION 16

ALL long distance calls made on telephones owned by Oconee County and payable by Oconee County and all calls for which a toll or fee is charged to Oconee County will be logged on a form provided by the Oconee County Council, signed by the department head and kept in the department for review upon request.

WHEN a County Official makes a personal long distance call, the official must use his/her calling card or charge it to his/her home phone number.

SECTION 17

CLOTHING furnished by Oconee County to prisoners assigned to the Oconee County Law Enforcement Center shall be distinctly marked as determined by the Oconee County Law Enforcement Committee and the Oconee County Law Enforcement Director. PROVIDED HOWEVER, the marked clothing shall be other than the prisoner's shirt. Prisoners working outside the Law Enforcement Center shall wear clothing furnished by Oconee County.

SECTION 18

SALARY LINE ITEM TRANSFERS may be made within a departmental budget administratively upon recommendation of the Department Head/Elected Official and approval of the County Administrator for the purpose providing for:

1. Temporary employment to replace an employee on leave as per county policy;
2. Vacation compensation due by reason of retirement or resignation in good standing as defined by county policy; and
3. For a new employee starting at a pay step above entry level as per county policy.

SECTION 19

THE COUNTY COUNCIL, by action, duly assembled is authorized to create or abolish, approve and fund such employment positions, together with the job descriptions, requirements, salary and benefits, therefore as may be deemed necessary and appropriate by the County Council for the operation of County Government to include the approval of such matters as to existing staff positions.

SECTION 20

SENIOR DEPUTY: Deputies are eligible for promotion to Senior Deputy upon completion of five (5) years experience in Oconee County Law Enforcement, a satisfactory Employee's Performance Analysis and upon recommendation of the Oconee County Sheriff.

SECTION 21

HOLIDAYS: In addition to the holidays reflected in Ordinance 97-14, "OCONEE COUNTY PERSONNEL POLICY & PROCEDURE MANUAL", the following holidays will be observed by Oconee County:

- Confederate Memorial Day
- Martin Luther King's Birthday

SECTION 22

IN DEPARTMENT 705 DIRECT AID, Revenue Sharing Funds have been continued to the cities by Oconee County for a number of years, however, Oconee County no longer receives Revenue Sharing Funds and it is the intent of Council that these funds be phased out.

SECTION 23

GRANT FUNDS placed in any County Departmental budget shall not be expended for any other purpose or transferred into any other line item.

SECTION 24

DETAILED JUSTIFICATIONS will only be required for the following line items:

- 30084 - School/Seminar/Training/Meeting
- 50840 - Capital Expenditures Equipment (Over \$1,000)
- 50850 - Capital Expenditures Buildings
- 50860 - Capital Expenditures Land
- 50870 - Capital Expenditures Vehicles/Equipment
- 60083 - Grant to Independent Agencies

SECTION 25

Any court of competent jurisdiction, the remaining provisions, paragraphs invalidates IF ANY PROVISION, PARAGRAPH, WORD, SECTION OR ARTICLE of this Ordinance; words, sections and articles shall not be affected and shall continue in full force and effect.

APPROVED & ADOPTED on third and final reading 22nd day of June 2004.

Opal O. Green
Clerk to Council

FINANCIAL HIGHLIGHTS

This section provides a narrative overview and analysis of the financial activities of Oconee County with an emphasis on the most recently completed audit (fiscal year ended June 30, 2003).

The County's governmental activities include most of the basic services such as human services, culture and recreation, public safety, judicial services, streets and highways, and general administration. Property and other taxes and state and federal grant funds finance most of these activities. The business-type activities are those that the County charges customers to provide. These include the landfill services and rock sales from the quarry that are offered by Oconee County. We also have two component units: the Oconee County Sewer Commission and the School District of Oconee County. The Oconee County Sewer Commission is responsible for the management of rural sewer services within Oconee County. The County appoints the Commission members, reviews and approves budget requests and adjustments, and is ultimately responsible, absolutely and morally, for its fiscal condition. The Commission's financial statements are available for public inspection at the Commission's business office. Although legally separate from the County with a separately elected board, the School District of Oconee County is fiscally dependent on the County. The County must approve the tax levy each year to fund the local property tax portion of the School District's budget. It is audited annually by other auditors and a copy of its financial statements can be obtained from the School District's office.

- The assets of Oconee County exceeded its liabilities at the close of fiscal year 2002-2003 (FY03) by \$48,527,915 (net assets).
- The government's total net assets decreased by \$973,672 in FY03, primarily due to the depreciation of assets in the General Fund.
- As of the close of FY03, Oconee County's governmental funds reported combined ending fund balances of \$22,011,130, a decrease of \$3,714,580 in comparison with the prior year. Approximately 61.8 percent of this total amount, or \$13,608,148, is available for spending at the government's discretion (unreserved fund balance).
- At the end of the FY03, unreserved fund balance for the General Fund was \$7,910,410, or 26.5 percent of total general fund expenditures for the fiscal year.
- Oconee County's total debt increased by \$3,268,303 (17.1%) during FY03. The key factor in this increase is the fact that Oconee County issued general obligation debt in 2002 for the purpose of construction of Phase I of the Emergency Services Facility.
- In FY03, Oconee County maintained its A1/A+ bond rating for the 2nd consecutive year.

BUDGETS AND BUDGETARY ACCOUNTING

Oconee County adopts an annual budget for its General Fund, as required by the General Statutes. The budget is a legally adopted document that incorporates input from the citizens of the County, the management of the County, and the decisions of the Council about which services to provide and how to pay for them. It also authorizes the County to obtain funds from identified sources to finance these current period activities.

Oconee County adheres to the following procedures in establishing the Annual Budget Ordinance:

- The County Administrator submits a balanced annual budget (beginning July 1st) to the Budget and Finance Committee by April 1st of each calendar year. The operating budget includes proposed expenditures and the means of financing them.
- The proposed budget is discussed at regular meetings of County Council.

- After three (3) readings before County Council and a public hearing, the budget ordinance is legally enacted.
- All budget revisions within departments will be requested by the department director and reviewed by the appropriate Finance Department staff to insure availability of funds for transfer.
- If the revision is less than or equal to 10% of the originally approved budget amount (up to a maximum of \$1,000), and the funds are available, the revision will be made at the department director’s discretion.
- If the revision is more than 10% of the originally approved budget amount or is more than \$1,000, the revision will be forwarded to the Finance Director and the County Administrator for their review and will be subject to their approval.
- County Council will continue to approve all budget revisions in excess of \$5,000.

Formal budgetary integration is employed as a management control device during the year for the general fund and special revenue funds.

GOVERNMENT-WIDE FINANCIAL ANALYSIS

Oconee County Net Assets							
	Governmental Activities		Business-type Activities		Total		
	2003	2002	2003	2002	2003	2002	
Current and other assets	\$ 24,655,980	\$ 29,057,804	\$ 12,754,792	\$ 12,438,008	\$ 37,410,772	\$ 41,495,812	
Capital assets	33,676,764	22,514,004	8,757,999	8,788,111	42,434,763	31,302,115	
Total assets	\$ 58,332,744	\$ 51,571,808	\$ 21,512,791	\$ 21,226,119	\$ 79,845,535	\$ 72,797,927	
Long-term liabilities outstanding	\$ 20,021,617	\$ 15,633,293	\$ 4,633,497	\$ 4,891,418	\$ 24,655,114	\$ 20,524,711	
Other liabilities	5,918,954	5,283,801	743,552	157,901	6,662,506	5,441,702	
Total liabilities	\$ 25,940,571	\$ 20,917,094	\$ 5,377,049	\$ 5,049,319	\$ 31,317,620	\$ 25,966,413	
Net assets:							
Invested in capital assets, net of related debt	\$ 24,052,990	\$ 18,200,357	\$ 8,757,999	\$ 8,788,112	\$ 32,810,989	\$ 26,988,469	
Restricted	4,091,840	7,968,969	-	-	4,091,840	7,968,969	
Unrestricted	4,247,343	4,485,388	7,377,743	7,38,688	11,625,086	11,874,076	
Total net assets	\$ 32,392,173	\$ 30,654,714	\$ 16,135,742	\$ 16,176,800	\$ 48,527,915	\$ 46,831,514	

As noted earlier, net assets may serve over time as one useful indicator of a government’s financial condition. The assets of the County exceeded liabilities by \$48,527,915 as of June 30, 2003. The County’s net assets decreased by \$973,672 for the fiscal year ended June 30, 2003. The total net assets from 2002 do not reflect prior year adjustments that were made for the fiscal year ended June 30, 2003 during the 2003 year. The largest portion of the net assets (67.6%) reflects the County’s investment in capital assets (e.g. land, buildings, machinery, and equipment), less any related debt still outstanding that was issued to acquire those items. Oconee County uses these capital assets to provide services to citizens; consequently, these assets are not available for future spending. Although the County’s investment in its capital assets is reported net of the outstanding related debt, the resources needed to repay that debt must be provided by other sources, since the capital assets cannot be used to liquidate these liabilities. An additional portion of the County’s net assets (8.4%) represents resources that are subject to external restrictions on how they may be used. The final portion of net assets (24%) is

unrestricted net assets, with a balance of \$11,625,086 at June 30, 2003. This balance may be used to meet the government's ongoing obligations to its citizens and creditors.

Oconee County Changes in Net Assets			
	Governmental Activities 2003	Business-Type Activities 2003	Total 2003
Revenues:			
Program revenues:			
Charges for services	\$ 3,062,516	\$ 3,692,232	\$ 6,754,748
Operating grants and contributions	\$ 1,344,873	\$ 25,058	\$ 1,369,931
Capital grants and contributions	\$ 1,765,114	\$ -	\$ 1,765,114
General revenues:			
Property taxes	\$ 21,322,657	\$ -	\$ 21,322,657
Other taxes	\$ 975,016	\$ -	\$ 975,016
Grants and contributions not restricted to specific programs	\$ 2,931,443	\$ -	\$ 2,931,443
Interest income	\$ 579,433	\$ 108,550	\$ 687,983
Miscellaneous	\$ 981,957	\$ -	\$ 981,957
Total revenues	\$ 32,963,009	\$ 3,825,840	\$ 36,788,849
Expenditures:			
General government	\$ 8,565,435	\$ -	\$ 8,565,435
Judicial services	\$ 1,886,421	\$ -	\$ 1,886,421
Public safety	\$ 9,420,466	\$ -	\$ 9,420,466
Health and welfare	\$ 5,222,929	\$ -	\$ 5,222,929
Highways and streets	\$ 3,624,861	\$ -	\$ 3,624,861
Culture and recreation	\$ 2,268,503	\$ -	\$ 2,268,503
Interest on long-term debt	\$ 1,010,485	\$ -	\$ 1,010,485
Rock Quarry	\$ -	\$ 1,822,609	\$ 1,822,609
Solid Waste	\$ -	\$ 3,940,812	\$ 3,940,812
Total expenses	\$ 31,999,100	\$ 5,763,421	\$ 37,762,521
Increase in net assets before transfers	\$ 963,909	\$ -1,937,581	\$ -973,672
Transfers	\$ -1,799,274	\$ 1,799,274	\$ -
Increase in net assets	\$ -835,365	\$ -138,307	\$ -973,672
Net assets, beginning (restated)	\$ 30,654,714	\$ 16,176,800	\$ 46,831,514
Prior period adjustment	\$ 2,572,824	\$ 97,249	\$ 2,670,073
Net assets ending	\$ 32,392,173	\$ 16,135,742	\$ 48,527,915

Governmental Activities

In fiscal year 2002-2003, governmental activities decreased the County's net assets by \$835,365, thereby accounting for 85.8% of the total reduction in the net assets of Oconee County. The reduction resulted from the booking of depreciation during this fiscal year when this was previously booked only on the business-type activities.

Business-type Activities

While there was an increase in the Rock Quarry Enterprise Fund, the overall business-type activities decreased Oconee County's net assets by \$138,307, accounting for 14.2% of the total reduction in the government's net assets. Key elements of this change are as follows:

- Increase in capital assets, net of accumulated depreciation (Rock Quarry),
- Reduced operating costs in administration (Rock Quarry),
- Increase in production of stone at the Rock Quarry facility, and
- Solid Waste is operated as an enterprise fund but is not financially self-supportive.

FINANCIAL ANALYSIS OF THE COUNTY'S FUNDS

Oconee County, like all other governmental entities in South Carolina, uses fund accounting to ensure and reflect compliance (or non-compliance) with finance-related legal requirements, such as the General Statutes or the County's budget ordinance. All of the funds of Oconee County can be divided into two categories: governmental funds and proprietary funds.

Governmental Funds

The focus of the County's governmental funds is to provide information on near-term inflows, outflows, and balances of usable resources. Such information is useful in assessing the County's financing requirements. Specifically, unreserved fund balance can be a useful measure of a government's net resources available for spending at the end of the fiscal year.

The general fund is the chief operating fund of Oconee County. At the end of fiscal year 2003-2004, unreserved fund balance of the General Fund was \$7,910,410, while total fund balance reached \$10,246,340. As a measure of the general fund's liquidity, it may be useful to compare both unreserved fund balance and total fund balance to total fund expenditures. Unreserved fund balance represents 26.5 percent of total General Fund expenditures, while total fund balance represents 34.3 percent of that same amount.

At June 30, 2003, the governmental funds of the County reported a combined fund balance of \$22,011,130, a 14.4 percent decrease from last year. The primary reason for this decrease is that the County used funding out of the fund balance designated for capital projects to reduce the need for new debt issuance.

General Fund Budgetary Highlights (2002-2003)

The 2002-2003 budget was revised once during the fiscal year. Total amendments to the General Fund increased revenues by \$113,269, or 0.4%.

Due to the fact that collections for debt service were budgeted in the local fund for budgetary purposes and were shown in a separate fund for clarity during the audit, the actual operating revenues of the General Fund are reflected as less than final budgeted amounts by \$1,593,400. Actual operating expenditures were less than budgeted amounts by \$1,466,964.

Proprietary Funds

Oconee County’s proprietary funds provide the same type of information found in the government-wide statements, but in more detail. Unrestricted net assets of the Solid Waste Fund at the end of fiscal year 2002-2003 amounted to \$5,742,648. Unrestricted net assets of the Rock Crusher Fund at the end of fiscal year 2002-2003 amounted to \$1,635,095.

CAPITAL ASSET AND DEBT ADMINISTRATION

Capital Assets

Oconee County’s investment in capital assets for its governmental and business–type activities as of June 30, 2003, totals \$42,434,763 (net of accumulated depreciation). These assets include buildings, land, machinery and equipment, park facilities, and vehicles.

Major capital asset transactions during Fiscal Year 2002-2003 include:

- Purchase of a new helicopter and fourteen vehicles for the Sheriff’s Department,
- Purchase of eight pumper fire trucks and an aerial platform fire truck for the Rural Fire Department,
- Completion of the new Courthouse facility,
- Addition of construction in progress on Phase I of the Emergency Services facility, Commerce Center on Highway 11, Burn Building for Rural Fire, continued construction Airport improvements, renovations at the Heritage Center Museum, and a gazebo at South Cove Park,
- Acquisition of land for Chau Ram Park and additional land for the Airport,
- Purchase of gas/oil tanks and compactors for Solid Waste,
- Addition of construction in progress on manned convenience center #11 for Solid Waste, and
- Purchase of a new excavator with hydraulic hammer and welder for Rock Quarry.

Oconee County’s Capital Assets			
	Governmental Activities 2003	Business-type Activities 2003	Total 2003
Land	\$ 2,667,009	\$ 1,333,038	\$ 4,000,047
Buildings and improvements	\$ 17,084,094	\$ 3,957,996	\$ 21,042,090
Infrastructure land rights	\$ 295,076	\$ -	\$ 295,076
Construction in progress	\$ 1,554,101	\$ 163,181	\$ 1,717,282
Construction in progress – infrastructure	\$ 1,040,962	\$ -	\$ 1,040,962
Equipment and vehicles	\$ 9,569,580	\$ 3,303,784	\$ 12,873,364
Infrastructure – roads	\$ 1,465,942	\$ -	\$ 1,465,942
Total	<u>\$ 33,676,764</u>	<u>\$ 8,757,999</u>	<u>\$ 42,434,763</u>

Long-term Debt

As of June 30, 2003, Oconee County had total bonded debt outstanding of \$19,446,127, all of which is debt backed by the full faith and credit of the County.

Oconee County's Outstanding Debt General Obligation Bonds							
	Governmental Activities		Business-type Activities		Total		
	2003	2002	2003	2002	2003	2002	
General Obligation Debt	\$ 19,446,127	\$ 15,962,884	\$ -	\$ -	\$19,446,127	\$ 15,962,884	

Oconee County's total debt increased by \$3,268,303 (17.1 percent) during fiscal year 2002-2003 due to the issuance of a \$5,000,000 general obligation bond for the purposes of construction of Phase I of the Emergency Services Facility.

As mentioned in the financial highlights section of this document, in FY03, Oconee County maintained for the 2nd consecutive year, its A1 bond rating from Moody's Investor Service and A+ rating from Standard and Poor's Corporation. This bond rating is a clear indication of the continued sound financial condition of Oconee County and a primary factor in keeping interest costs low on the County's outstanding debt.

The State of South Carolina limits the amount of general obligation debt that a unit of government can issue to 8 percent of the total assessed value of taxable property located within that government's boundaries. The legal debt margin for Oconee County is \$8,797,006. The County has no bonds authorized, but un-issued at June 30, 2003.

ECONOMIC FACTORS

The following key economic indicators reflect the growth and prosperity of the County.

- Retail sales for Oconee County in 2003 were \$522 million, an increase of 6.08% from the previous year.
- The U.S. Census Bureau ranks Oconee County as the 9th fastest growing county among South Carolina's 46 counties during the last decade. Oconee County is the Upstate Region's fastest growing county with a rate of 1.5%.
- At \$24,783 per capita income for the year 2000, Oconee County ranks 10th among South Carolina's 46 counties.
- The County's tax rate is .350/\$100, which at 205 mills is below the South Carolina state average of 255 mills.

BUDGET HIGHLIGHTS FOR THE FISCAL YEAR ENDING JUNE 30, 2004**Governmental Activities**

Property taxes are estimated to increase by 4 percent for fiscal year 2003-2004 with revenues from permits and fees increasing by approximately 4 percent. The County will use these increases in revenues to finance existing programs.

Budgeted total expenditures are expected to decrease by \$1,498,443, or 4 percent. Decreases are attributed to the reductions in all areas of operation and will offset the increases in salaries and benefits and building maintenance and utilities.

Limited capital expenditures include funding for a burn building for Rural Fire, IT upgrades and equipment, updating the 911 system, renovation of buildings for Road Department and Rural Fire operations, permanent offices for Probate Court and equipment, vehicles for the Sheriff's department and construction of a new facility for Oconee County's Department of Social Services.

Finally, the 2003-2004 budget includes the funding of \$2.6 million for State Aid to Subdivisions; however, if the County was to lose this funding or the funding was to be reduced, County budget reductions of 7.2% countywide from public safety to streets and highways to general governmental programs would be needed to offset the loss.

Business-type Activities

The 2003-2004 budget includes an increase in salaries for a part-time Recycling Coordinator / Assistant Solid Waste Director. The Rock Quarry anticipates an increase of 25% to 30% in County usage of gravel. The new plant is expected to reduce the overtime in this department as a result of more efficient production. The 2001 revenues were \$2,766,482 and the 2002 revenues were \$2,776,001, reflecting an increase of less than 1%. The 2003 budgeted revenues are estimated at \$2,870,000, which is an increase of 3.37%. No capital expenditures are expected for the 2004 budget year.

METHOD BY WHICH TAX LEVY IS MADE

In South Carolina, local taxes for counties, schools, and special purpose districts are levied as a single tax bill which each individual taxpayer must pay in full. In Oconee County, current tax collections are made through the office of the Treasurer of Oconee County and delinquent tax collections are made through the Delinquent Tax Collector's office.

Tax bills are mailed from the Oconee County Treasurer's office as soon after October 1 of each year as is practical. County property taxes are payable without penalty until January 15th. A penalty of 3% is added on February 2nd; and an additional 5% is added on March 17th. Property goes into execution on March 17th, at which time an execution fee is added.

TAX COLLECTION RECORD

The following table shows the record of levies and collections of Oconee County of ad valorem taxes for 1994-2003.

Calendar Year	Fiscal Year	Taxes Levied	Current Taxes Collected	Current Collected	Delinquent Taxes Collected	Total Taxes Collected	Total Tax Collections to Total Tax Levy
1994	1995	14,424,911	13,948,889	96.7%	259,648	14,208,537	98.4%
1995	1996	14,707,469	14,200,626	96.5%	385,533	14,586,159	99.1%
1996	1997	15,419,992	14,399,367	93.4%	302,279	14,701,646	95.3%
1997	1998	18,679,961	18,499,506	99.0%	425,825	18,925,331	100.1%
1998	1999	18,867,577	18,063,392	95.7%	421,863	18,485,255	97.9%
1999	2000	19,744,277	18,529,529	93.8%	379,463	18,908,992	95.7%
2000	2001	21,583,671	20,096,771	93.1%	479,853	20,576,624	95.3%
2001	2002	22,063,984	20,585,519	93.3%	513,203	21,098,722	95.6%
2002	2003	23,694,113	21,287,292	89.9%	419,972	21,707,264	91.6%

Source: Oconee County Treasurer's Office

The following table sets forth the annual County tax millage assessed for Fiscal Years 1997-98 through 2002-03.

Fiscal Year	Operations Levy	Debt Service Levy	Capital Improvements Levy	Total Levy
1997-98	63.6	4.0	-0-	67.6
1998-99	61.3	4.6	-0-	65.9
1999-00	61.3	3.7	-0-	65.0
2000-01	61.3	7.1	-0-	68.4
2001-02	55.1	6.4	-0-	61.5
2002-03	55.7	7.1	-0-	62.8

Source: Oconee County Auditor's Office

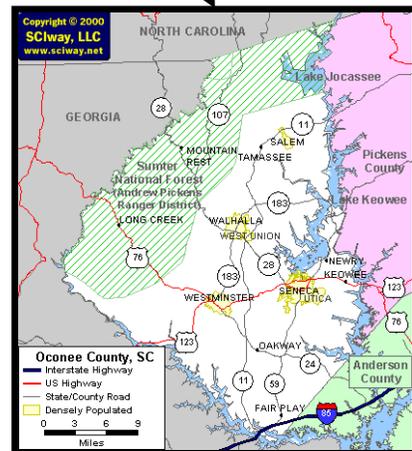
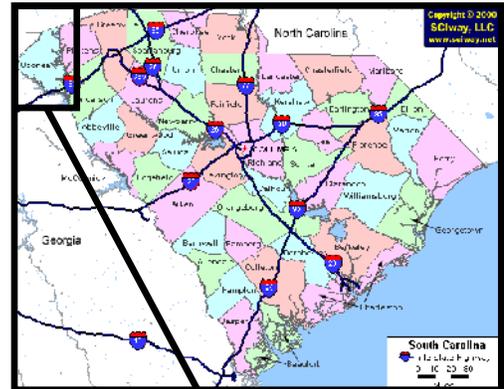
Note: County Mills for 2002-2003 includes one mill for Economic Development.

COMMUNITY PROFILE

AN OVERVIEW OF OCONEE COUNTY AND COUNTY GOVERNMENT

The County Of Oconee

- **Council-Administrator** form of government
- **Called "The Golden Corner"**, Oconee County is located in an area known as the "Upstate of South Carolina."
- **The land area** of Oconee County is approximately 654 square miles.
- **The geography** plays host to significant environmental reserves.
 - Sumter National Forest
 - Ellicott Rock Wilderness Area
 - Jocassee Gorge Wilderness Area
 - Campgrounds (e.g. Cherry Hill)
 - State and County Parks:
 - Chau Ram County Park
 - High Falls County Park
 - South Cove County Park
 - Devils Fork State Park
 - Lake Hartwell State Park
 - Oconee State Park
 - Oconee Station State Park
 - Coneross Campground
 - Oconee Point
 - Stumthouse Tunnel / Isaqueena Falls Park
 - Rivers:
 - Chauga River
 - Chattooga River
 - Whitewater River
 - Little River
 - Lakes:
 - Lake Jocassee
 - Lake Keowee
 - Lake Hartwell



- **Oconee County is home** to five (5) incorporated municipalities including:
 - Town of Salem
 - City of Seneca
 - City of Walhalla (County Seat)
 - Town of West Union
 - City of Westminster
- **Oconee County is bordered** on the east by the counties of Pickens and Anderson and on the west by the states of North Carolina and Georgia.

COMMUNITY PROFILE, CONTINUED

Transportation:

- Roads:
 - Highways U.S. 123 and U.S. 76
 - State Highways SC 28, SC 107, SC 183, SC 130 & SC Scenic Highway 11
 - Interstate Highway I-85
- Railroad:
 - Norfolk Southern Corporation
- Air Service:
 - Oconee County Airport
 - 4,400 feet of runway with taxiway and planned expansion to 5,500 feet in 2003-2004. 40 existing hangers. (80 on waiting list for hangers)
 - Greenville Spartanburg International Airport (a 60-mile driving distance).

Utilities:

- Water
 - The municipalities of Salem, Seneca, Walhalla, and Westminster provide water services inside and outside corporate limits. Pioneer Water District (a special purpose water district) provides services to a large portion of Oconee County's unincorporated area.
- Sewer
 - The Oconee County Sewer Commission owns and operates a solid waste treatment plant and trunk line system serving the cities of Walhalla, Westminster and Seneca. Collection lines are owned and maintained by the three municipalities.
- Electrical Power
 - Major electrical power suppliers include Duke Power, Blue Ridge Electric Cooperative, City of Seneca Light and Water and the Westminster Commission of Public Works.
- Natural Gas
 - Fort Hill Natural Gas Authority
- Telephone
 - BellSouth Corporation

Services to Citizens is of high quality and reliable.

- Administrative, judicial, law enforcement, public health, social services, building codes/inspection, rural fire protection, library services, public works/roads/streets, recreational/tourism, elections, civil defense and air port commission services.
- Municipalities within Oconee County provide most of the services listed above and some additional services not offered by the county; special purpose districts within Oconee County provide other services as well.

County Council:

- Five (5) officials are elected from single member districts for staggered four-year terms.
- Council Members include:

○ Steven R. Moore, District I	○ Marion Lyles, District IV
○ Kenneth E. Johns, District II	○ H. Frank Ables, District V
○ Reverend Bill Rinehart, District III	

COMMUNITY PROFILE, CONTINUED

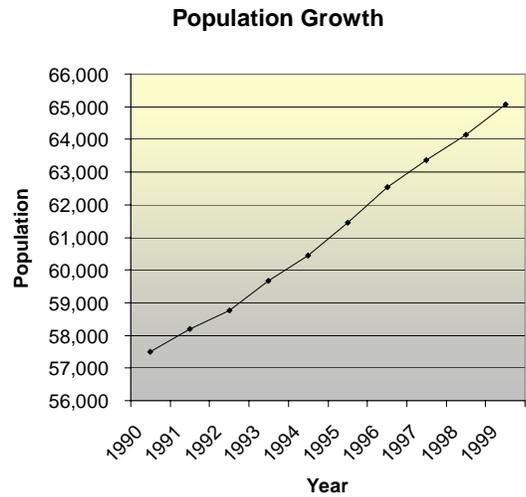
Other Elected Officials:

- Auditor
- Clerk of Court
- Probate Judge
- Treasurer
- Coroner
- Sheriff

- Oconee County has a history of fiscal conservatism and strength (i.e. since 1995, unreserved fund balance has never been less than 22.82% of annual operating expenditures).
- Supportive of County management and staff
- Shared vision of County and future development
- Commitment to communities
- Commitment to continued, diverse and well planned economic expansion

POPULATION:

- County population has grown 15.2% since 1990 with average annual growth of 1.5% for the same period.
 - Result: Oconee County has kept pace with the Upstate Region of South Carolina, which experienced the same per-cent of population growth since 1990.
 - Result: Nearly \$319 million in new residential construction occurred between 1995-99. January, February and March 2003 totals show residential construction costs of \$31,995,525 continuing the growth trend of the mid 1990's.



Year	Population	% Increase Since 2000
2000	66,000	--
2010	74,800	13.3%
2020	83,700	26.8%

Source: Appalachian Council of Governments/US Census Bureau

- The U.S. Census Bureau ranks Oconee County as the 9th fastest growing county amount South Carolina's 46 counties during the last decade. Oconee County is the Upstate Region's fastest growing county with a rate of 1.5%.
- Other U.S. census Bureau statistics and projections
 - For the period of 1992-2000, Oconee County was the 592nd fastest growing county among the nation's 2,037 counties.
 - Oconee County population is anticipated to grow by 13.3% between 2000 and 2010.

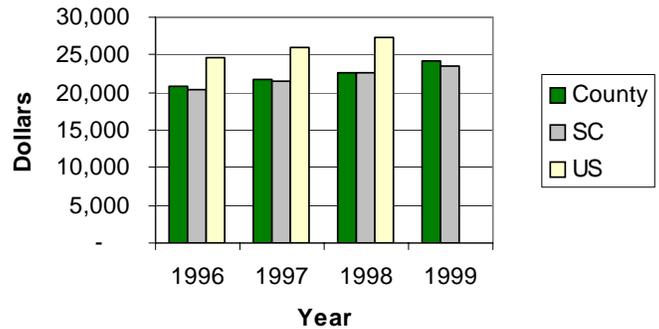
COMMUNITY PROFILE, CONTINUED

PER CAPITA AND MEDIAN FAMILY INCOME:

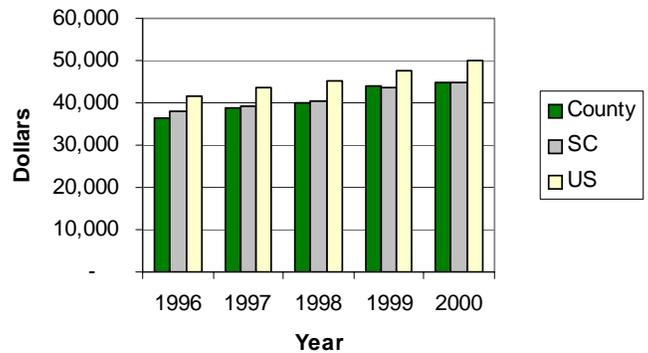
- At \$24,783 per capita income for the year 2000, Oconee County ranks 10th among South Carolina's 46 counties.
 - This reflects a significant jump from 1998 when Oconee County ranked 14th at 5.0% average annual growth. The county per capita income has outpaced growth of the state level and has averaged 102.28% of the state average since 1996.
 - Within the South Carolina Upstate region, only Greenville County (rated triple-A) has a higher per capita income.

- At \$48,000 in 2002, Oconee County ranks in the highest range of median income of South Carolina household income.
 - At 5.3% average annual growth since 1996, Oconee County's median family income has outpaced growth in both South Carolina and national levels.

Per Capita Income



Median Family Income



Source: SC State Budget and Control Board

LABOR FORCE:

- Oconee County's labor force has grown 6.8% since 1995 (average annual growth of 1.7%) with manufacturing consistently constituting the largest sector.
 - Note: Concentration in manufacturing has steadily dropped since 1995 from 41.2% to its present level of 37.5% (a drop of nearly 9% in just four years).

COMMUNITY PROFILE, CONTINUED

MANUFACTURING SECTORS IN COUNTY:

- Manufacturing sectors within Oconee County are diverse and stable or growing.
 - i.e. In 1999, BorgWarner Automotive Powertrain Systems, Inc. completed a \$30 million investment in an automotive parts manufacturing plant. Additional near term investment/expansion is anticipated.
 - i.e. In late 2000, Pine River Plastics, Inc. opened a 36,000 sq. ft. custom plastic components injection molding facility (\$7.5 million initial investment allows for expansion to as much as 90,000 sq. ft. of production area).

- By number of plants and employees, leading industries include textiles, apparel, chemicals, industrial/ commercial machinery, computer equipment, electronics and measuring/ controlling instruments.

- Manufacturing sectors are balanced by strong non-manufacturing interests within the County.

LARGEST EMPLOYERS:

- Notwithstanding the large manufacturing presence within the County, three of the four largest employers represent stable and expanding non-manufacturing interests.
 - e.g., The US Government recently extended the operating license of Duke Power’s Oconee Nuclear Station through 2033, thereby assuring the continued presence of this significant corporate citizen.
 - 2000 operations of the Oconee Nuclear Station resulted in 91% capacity efficiency – well in excess of industry standards.

- Nearly 40% of the workforce of the largest employers in the County (including the County itself) represent non-manufacturing business sectors.

Largest Employers

<u>Company</u>	<u>Employees</u>	<u>Classification</u>	<u>Product/Service</u>
West Point Stevens Inc. - Finishing	2,000	Mfg.	Finishing sheets and pillowcases
Duke Energy Corp. (d/b/a Duke Power)	1,700	Non-Mfg.	Energy
School District of Oconee County	1,500	Non-Mfg.	Education
Oconee Memorial Hospital	1,051	Non-Mfg.	Health care
West Point Stevens Inc. - Fabrication	935	Mfg.	Sheets and pillowcases
Schlumberger Industries	855	Mfg.	Watt-hour meters/electronic equipment
Square D Co.	680	Mfg.	Motor control centers
PilloxTex Corp.	654	Mfg.	Blankets, bedspreads, drapes
West Point Stevens Inc.	511	Mfg.	Cotton/blended sheets and pillowcases
Jacobs Chuck Mfg.	495	Mfg.	Drill and tap chucks
Kendall Healthcare Product Co.	490	Mfg.	Hospital stockings & medical bandages
West Point Stevens Inc. - Greige	409	Mfg.	Weaving sheets
Oconee County	408	Non-Mfg.	Government

Source: Appalachian Council of Governments/US Dept. of Commerce

2004-2005 BUDGET SUMMARY
REVENUE AND EXPENDITURES BY FUND AND CATEGORY
(07/01/04 – 06/30/05)

FUND 10, GENERAL FUND – REVENUES

Local Revenues (80)	\$ 31,844,253
State Revenues (81)	2,969,384
Federal Revenues (82)	590,160
	<hr/>
FUND 10 - TOTAL REVENUES	\$ 35,403,797

FUND 10, GENERAL FUND – EXPENDITURES

PUBLIC SAFETY

Sheriff's Department (101)	\$ 4,548,303
Rural Fire Department (102)	1,436,386
Coroner (103)	118,804
Communications (104)	873,508
Emergency Management (105)	400,023
Detention Center (106)	1,597,229
Probation, Parole and Pardon (109)	3,200
Animal Control (110)	204,338
	<hr/>
Total Public Safety	\$ 9,181,791

CULTURE & RECREATION

Arts & Historical Commission (201)	\$ 35,802
Parks, Recreation & Tourism (202)	1,005,025
Library (206)	1,220,209
	<hr/>
Total Culture & Recreation	\$ 2,261,036

TAXES

Assessor (301)	\$ 676,301
Auditor (302)	277,504
Board of Assessment Appeals (303)	12,449
Computer Tax Center (304)	36,800
Treasurer (306)	297,660
	<hr/>
Total Taxes	\$ 1,300,714

HEALTH & WELFARE

Charity Medical (401)	\$ 264,754
Department of Social Services (402)	14,010
Health Department (403)	62,050
Department of Veterans' Affairs (404)	135,445
	<hr/>
Total Health & Welfare	\$ 476,259

BUDGET SUMMARY BY FUND, CONTINUED

JUDICIAL

Clerk of Court (501)	\$	530,313
Probate Court (502)		292,148
Solicitor (504)		248,800
Magistrate Court (509)		475,460
Total Judicial	\$	1,546,721

HIGHWAYS & STREETS

Road Department (601)	\$	4,184,713
Total Highways & Streets	\$	4,184,713

GENERAL SERVICES

Boards & Commissions (701)	\$	13,233
Building Codes (702)		387,389
Capital Improvements (703)		0
County Council (704)		226,316
Direct Aid (705)		998,029
Legislative Delegation (706)		54,506
Economic Development (707)		551,442
Finance (708)		544,905
General Expense (709)		4,204,946
Human Resources (710)		290,032
Information Technology (711)		1,121,703
Planning (712)		126,137
Procurement (713)		232,307
Public Buildings Maintenance (714)		512,990
Registration and Elections (715)		115,119
Soil and Water Conservation (716)		32,149
Office of the County Supervisor (717)		257,941
Solid Waste Department (718)		2,624,118
<i>(Transfer to Fund 16 only)</i>		
Oconee Regional Airport (720)		551,908
Vehicle Maintenance Facility (721)		1,324,333
Environmental Services (732)		230,199
Register of Deeds (735)		245,292
Total General Services	\$	14,644,994

FUND DISTRIBUTION

Fund Distribution (801)	\$	215,010
Distribution for Bond Sinking (803)		1,592,559
Total Agency Funds	\$	1,807,569

FUND 10 - TOTAL EXPENDITURES \$ 35,403,797

BUDGET SUMMARY BY FUND, CONTINUED

FUND 13, SPECIAL REVENUES FUND

Local Revenues (80)	\$	137,125
State Revenues (81)		582,778
Federal Revenues (82)		42,707
FUND 13 – TOTAL REVENUES	\$	762,610

Sheriff's Department (101)	\$	212,910
Emergency Management (105)		43,950
Parks, Recreation & Tourism (202)		99,125
Library (206)		3,000
Solicitor (504)		44,375
Direct Aid (705)		52,250
Information Technology (711)		7,000
Infrastructure (731)		300,000
FUND 13 - TOTAL EXPENDITURES	\$	762,610

FUND 14, TRUST AND AGENCY FUND

School Taxes (Operational)	\$	47,019,100
National Forestry (School)		63,000
School Taxes (Bonds)		4,256,835
Tri-County Technical College		807,936
Tri-County Technical College (Bonds)		193,493
FUND 14 – TOTAL REVENUES	\$	52,340,364

School Taxes (Operational)	\$	47,019,100
National Forestry (School)		63,000
School Taxes (Bonds)		4,256,835
Tri-County Technical College		807,936
Tri-County Technical College (Bonds)		193,493
FUND 14 – TOTAL EXPENDITURES	\$	52,340,364

FUND 16, SOLID WASTE ENTERPRISE FUND

Local Revenues (80)	\$	3,591,618
State Revenues (81)		25,000
FUND 16 – TOTAL REVENUES	\$	3,616,618

Solid Waste Department	\$	3,450,518
Vehicle Maintenance for Solid Waste		166,100
FUND 16 - TOTAL EXPENSES	\$	3,616,618

FUND 17, ROCK QUARRY ENTERPRISE FUND

Local Revenues (80)	\$	4,097,800
FUND 17 – TOTAL REVENUES	\$	4,097,800

Rock Quarry	\$	3,894,800
Vehicle Maintenance for Rock Quarry		203,000
FUND 17 - TOTAL EXPENSES	\$	4,097,800

GENERAL FUND (FUND 10)

The General Fund is accountable for revenues and expenditures used for the general operations of Oconee County. This fund contains the following divisions: 1) Public Safety, 2) Culture and Recreation, 3) Taxes, 4) Health and Welfare, 5) Judicial, 6) Highways and Streets, 7) General Services and 8) Fund Distribution.

GENERAL FUND SUMMARY (FUND 10)

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY05
Public Safety	130.5
Culture & Recreation	34
Taxes	26.5
Health & Welfare	8
Judicial	33
Highways & Streets	39.5
General Services	94
Fund Distribution	0
Grants	0
TOTAL	365.5

FUND SUMMARY BY DIVISION

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Public Safety	\$ 10,854,656.53	\$ 8,484,267	\$ 9,181,791
Culture & Recreation	\$ 2,047,784.39	\$ 2,054,338	\$ 2,261,036
Taxes	\$ 1,414,815.90	\$ 1,501,299	\$ 1,300,714
Health & Welfare	\$ 535,718.94	\$ 564,586	\$ 476,259
Judicial	\$ 1,496,201.81	\$ 1,586,332	\$ 1,546,721
Highways & Streets	\$ 3,535,936.87	\$ 3,887,983	\$ 4,184,713
General Services	\$ 12,615,708.61	\$ 14,449,271	\$ 14,644,994
Fund Distribution	\$ 228,885.87	\$ 2,907,322	\$ 215,010
TOTAL	\$ 32,729,708.92	\$ 35,435,398	\$ 33,811,238

FUND 10, GENERAL FUND – REVENUES

	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Local Revenues (80)	\$ 25,891,195.02	\$ 31,988,067	\$ 30,251,694
State Revenues (81)	\$ 4,108,779.73	\$ 2,711,354	\$ 2,969,384
Federal Revenues (82)	\$ 849,703.72	\$ 735,977	\$ 590,160
FUND 10 - TOTAL REVENUES	\$ 30,849,678.47	\$ 35,435,398	\$ 33,811,238

FUND 10, GENERAL FUND - EXPENDITURES

	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 15,421,511.91	\$ 17,779,098	\$ 18,303,183
Purchased Services	\$ 2,426,339.68	\$ 2,694,688	\$ 3,060,082
Supplies & Materials	\$ 1,351,506.82	\$ 1,528,831	\$ 1,639,872
Capital Outlay	\$ 5,676,251.25	\$ 3,166,358	\$ 3,676,219
Other			
Miscellaneous	\$ 2,880,573.32	\$ 5,407,984	\$
Transfer To Solid Waste Enterprise Fund	\$ 2,845,241.00	\$ 2,767,601	\$ 2,624,118
Vehicle Maintenance/Gas/Diesel	\$ 700,889.52	\$ 710,600	\$ 713,500
Building Maintenance / Gas & Fuel Oil / Electricity / Water, Sewer & Garbage	\$ 251,045.58	\$ 365,000	\$ 351,200
Grants (Includes Direct Aid)	\$ 1,176,349.84	\$ 1,015,238	\$ 1,061,392
FUND 10 - TOTAL EXPENDITURES	\$ 32,729,708.92	\$ 35,435,398	\$ 33,811,238

SHERIFF'S DEPARTMENT (#101)

MISSION STATEMENT

The Oconee County Sheriff's Department is primarily responsible for providing law enforcement services in the unincorporated areas of the county, although we do assist city police departments when requested. We also provide numerous services that extend into and/or benefit municipalities, such as narcotics enforcement, warrant service, civil process service and court services. Oconee County has a total area of 629 square miles and a population of 66,215 based on the 2000 census. In the five municipalities, there was a decline of 434 persons between 1990 and 2000. Unincorporated areas of the county, which are the primary territorial jurisdiction of the Sheriff's Office, experienced a gain of 9,155 persons (an increase of 21.57%) during the same period. This trend in residential growth outside the cities will most likely continue, with county population is expected to increase to 74,800 and by the year 2020 to 83,700. This will place additional demands on the resources of the Sheriff's Office.

ORGANIZATION AND OPERATION

GENERAL: The Sheriff's Office is under the command of the Sheriff, with the Chief Deputy as second-in-command. Our office enforces S.C. criminal laws, provides law enforcement protection for Oconee County (a total of 629 sq. miles), primarily in the unincorporated areas (total population per 2000 Census – 66,215; unincorporated population – 51,596). As of 07/01/04, there are seventy-one authorized sworn positions and eight (8) civilian positions (seven full-time and one part-time) in the Sheriff's budget. The Sheriff also controls the Detention Center and Emergency 911 Communications whose budget and operations are delineated in separate departments.

PATROL SERVICES DIVISION: Uniformed deputies patrol the county to deter and detect crime 24 hours a day and seven days per week. Patrol personnel are allocated to three shifts of 8.5 hours each. A sergeant, corporal and master deputy supervise each shift. The division includes a four-member federally funded Traffic Safety Unit. A lieutenant supervises this division. There are a total of thirty-eight (38) officers.

JUDICIAL SUPPORT SERVICES DIVISION: This division includes a four (4) member Warrant Service Unit that serves criminal arrest warrants; a three (3) member Civil Process Unit that serves documents and provides services related to civil actions (evictions, ejectments, claim and deliveries, executions on property, etc.); a three (3) member Court Security Unit that screens prisoners and provides security at the courthouse; and one (1) Family Court sergeant to provide security and carry out the orders of the Family court judge. The Warrant and Civil units are each supervised by sergeants. There are eleven (11) officers in this division supervised by a lieutenant making a total of twelve (12) assigned positions.

CRIMINAL INVESTIGATION DIVISION: Investigates crimes involving persons and property (homicides, assaults, robberies, burglaries, larcenies, fraud, etc.). There are eight (8) investigator sergeants assigned to these tasks. This division also includes one (1) crime scene technician / evidence custodian. This officer responds to major crime scenes, documents and collects evidence (takes photographs; collects latent prints, trace evidence, blood and body fluids, and other physical evidence). A lieutenant supervises this division making a total of ten (10) assigned positions in this division.

NARCOTICS/VICE DIVISION: Investigates drug and vice crimes, conducts undercover and special enforcement operations, and utilizes a variety of electronic audio and video surveillance equipment. There are three (3) investigator sergeants assigned to these tasks, supervised by one (1) lieutenant. There are a total of four (4) officers.

TRAINING UNIT: Conducts and coordinates in-service training for officers, prepares lesson plans, schedules advanced off-site training, coordinates new officer field training, schedules uncertified officers

for academy basic training, and maintains training record for officer re-certification. There is one (1) lieutenant assigned to this unit.

COMMUNITY SERVICES UNIT: Consists of two (2) victim advocates (one position funded in Fund 13) who help keep crime victims informed of status of their cases and assists crime victims with obtaining a variety of services, three (3) school resource officers who help maintain a safe school environment and provide instruction to students and staff about the criminal justice system, one (1) litter control officer and one (1) community services officer who teaches Drug Abuse Resistance Education along with other educational programs in schools. There are a total of six (6) officers in this unit.

ADMINISTRATIVE SUPPORT AND RECORDS BUREAU: Consists of one (1) office manager who supervises administrative and records staff and performs the administrative tasks, one (1) secretary assigned general office duties, one (1) secretary assigned to C.I.D. and Warrant Unit and the four (4) record specialists. Record specialists maintain incident report data and criminal arrest records for department. The administrative office is open 8:30 a.m. – 5:00 p.m. weekdays and Records is open 8:00 a.m. – 4:00 p.m. weekdays. There are a total of seven (7) full-time civilian personnel along with one (1) part-time position.

GOALS & OBJECTIVES

The goals and objectives of the Oconee County Sheriff's Office are:

- Keep peace and preserve and improve the quality of life in Oconee County.
- Protect the lives and property of the citizens and visitors to Oconee County.
- Enforce the laws of the State of South Carolina and ordinances of the county of Oconee in an honest, fair, and impartial manner.
- Provide prompt, courteous and knowledgeable services to the people of Oconee County.
- Attack the root causes of crime by working in partnership with individual citizens, neighborhoods, communities, private organizations, schools and other public agencies to identify and solve problems, which ultimately lead to crimes.
- Deter and prevent crime through proactive measures and public education (e.g. Community Crime Watch, sex offender notification, school resource and drug and alcohol awareness programs).
- Aggressively implement strategies to arrest persons who commit offenses that lead to more serious crimes and erode neighborhoods such as illicit drug sales, vice crimes, noise violations and breaches of the peace.
- Detect crime utilizing directed patrol tactics, specialized enforcement strategies and citizen cooperation.
- Investigate crimes thoroughly and diligently in order to identify and arrest criminals.
- Help solve crimes by soliciting information and assistance from the public.
- Properly prepare criminal cases for successful prosecution.
- Conscientiously uphold and safeguard the rights of suspects and arrestees.
- Actively help crime victims and witnesses in securing the protection and assistance they need, deserve, and are afforded by law.
- Develop, continue and enhance programs that improve interactions and relations between the Sheriff's Office and the people we serve.
- Provide a high level of security for citizens and employees at the Oconee County Courthouse.
- Carry out the orders of Oconee County courts and serve criminal and civil processes in an efficient and effective manner.
- Train officers and employees to a high level of competence and continue relevant training throughout the year.
- Enforce traffic laws, implement special traffic enforcement initiatives and conduct public education programs to reduce traffic fatalities and injuries.
- Maintain accurate and complete records of reported incidents, individual criminal histories, civil and criminal documents and other information necessary to effectively perform our duties and provide information to the public.

WORKLOAD INDICATORS

ACTIVITY	ACTUAL FY 2003-04	PROJECTED FY 2004-05
Service Calls	88,785	90,000
Incident Reports	5,431	5,621
Investigative Assignments	1,692	2,100
Drug Cases Investigated	287	350
Drug Arrests	422	525
Drug - Seized Value	\$ 1,310,960	\$ 1,500,000
Traffic Unit – Citations	2,785	3,000
Warrants Units – Arrests	2,867	3,100
Civil Process		
Common Pleas	1,303	1,500
Magistrate's Civil	2,315	2,600
Family Court Process	1,754	1,960
Victim Advocate Contacts	4,688	6,000
School Resource Program		
Classes Taught	80	100
Students Counseled	475	525
Cases Investigated	40	50
Crime Stoppers Calls	42	60

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Sheriff	1	43	1	43
Chief Deputy	1	38	1	38
Captain Field Operations	1	30	1	30
Lieutenant	4	24	4	24
Lieutenant Training Officer	1	24	1	24
Sergeant	16	22	18	22
Investigative Sergeant	0	-	1	22
Office Manager	1	22	1	22
Corporal	5	20	5	20
School Resource Officer	3	20	3	20
Process Server	2	20	2	20
Master Deputy	3	18	3	18
Senior Deputy	7	16	6	16
Deputy II	25	15	25	15
Deputy I	3	13	0	-
Senior Records Specialist	1	11	1	11
Records Specialist	3	9	3.5	9
Secretary II	2	7	2	7

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 3,359,871.69	\$ 3,726,717	\$ 3,942,165
Purchased Services	\$ 81,272.35	\$ 85,175	\$ 126,075
Supplies & Materials	\$ 106,800.26	\$ 124,650	\$ 146,700
Capital Outlay	\$ 408,086.65	\$ 242,200	\$ 325,000
Other	\$ 2,722.53	\$ 0	\$ 0
Grants	\$ 13,772.52	\$ 5,500	\$ 8,363
TOTAL	\$ 3,972,526.00	\$ 4,184,242	\$ 4,548,303

RURAL FIRE DEPARTMENT (#102)

MISSION STATEMENT

The personnel of the Oconee County Rural Fire Departments are committed to assuring the residents, guests, and visitors in our County a secure and superior quality of life to the best of our abilities. We strive to provide courteous assistance in all areas of service whether it is fire protection or information required for insurance ratings or fire codes. We accomplish this through training, dedication, compassion and a desire to go the extra mile to minimize emotional, physical and economic loss. In our organization, we work to bring our people together, to instill an atmosphere of teamwork, to acknowledge that it takes special individuals whom are willing to sacrifice their time and lives for the welfare of each other and their communities.

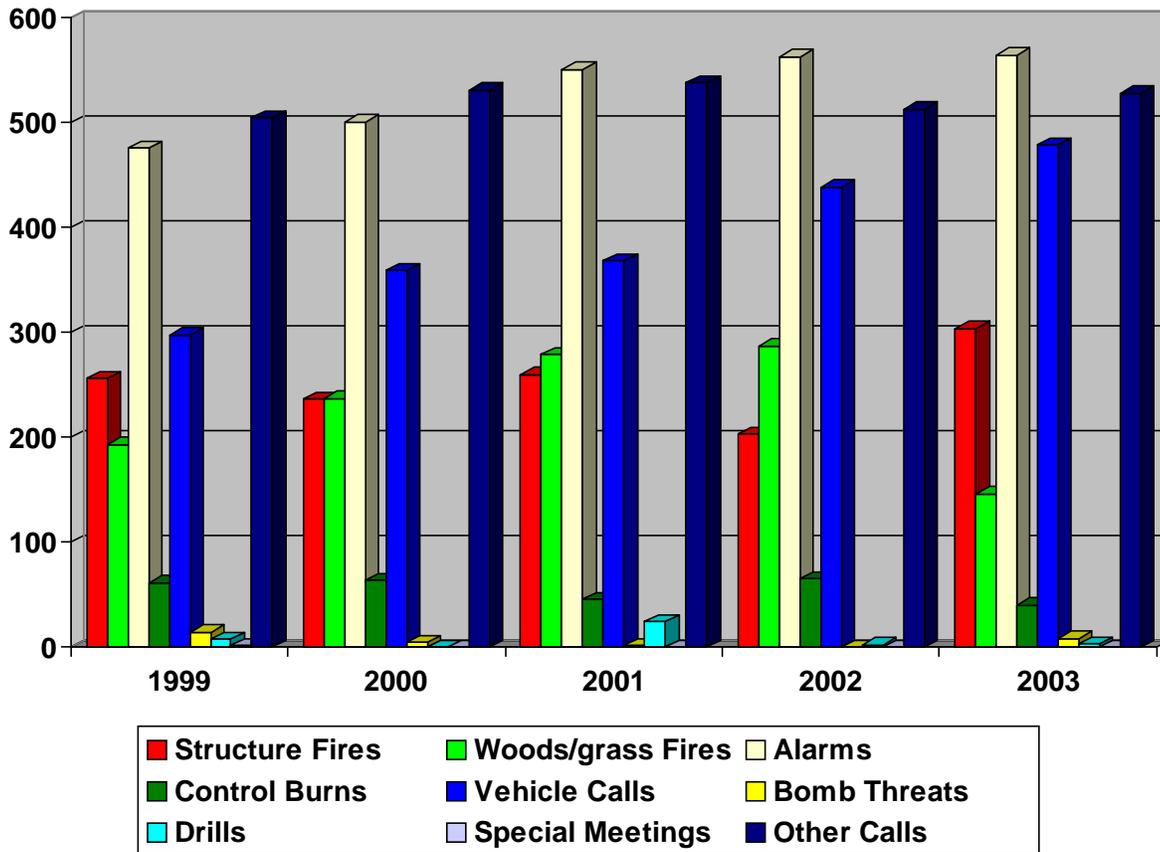
GOALS & OBJECTIVES

1. To improve ISO ratings to a Class 7 countywide by 2005.
2. To offer more training and enhanced programs for volunteer personnel in order to improve fire-fighting capability.
3. Improve efficiency of internal functions of the department.

WORKLOAD INDICATORS

	ACTUAL 03	ACTUAL 04	BUDGET 05
Office Management Hours	1800	1800	1890
Inventory Record-Keeping Hours (In Office)	576	576	600
Inventory On Site Hours	68	68	70
Public Education Programs	20	20	25
Training Man-Hours	2,996	2,996	3,200
Structure Fires	173	220	250
Auto Fires/Accidents	438	479	488
Mobile Homes	(data not available)	62	66
Haz-Mat Calls	5	5	6
Alarms	563	565	580
Business Calls	30	22	30
Drills	2	3	3
Woods And Grass	287	146	160
Illegal Burns	65	40	60
Other	509	582	530
Civilian Injuries/Deaths	(data not available)	3	2
Total	7,532	7,533	7,960

TOTAL FIRE CALLS PER YEAR	
1999	1,811
2000	1,931
2001	2,066
2002	2,072
2003	2,073



AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Fire Chief	1	27	1	32
Training Officer	0.5	22	1	22
Deputy Fire Chief	1	18	1	18
EVT Mechanic	0	--	1	15
Secretary III	1	9	1	9

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 139,705.04	\$ 175,592	\$ 244,609
Purchased Services	\$ 35,088.74	\$ 48,776	\$ 63,350
Supplies & Materials	\$ 24,314.55	\$ 85,706	\$ 88,550
Capital Outlay	\$ 3,610,983.28	\$ 881,447	\$ 937,877
Other (Rural Fire Dept. grants, etc.)	\$ 0.00	\$ 81,400	\$ 72,000
Grant	\$ 0.00	\$ 0	\$ 30,000
TOTAL	\$ 4,006,711.65	\$ 1,272,921	\$ 1,436,386

CORONER (#103)

MISSION STATEMENT

The mission of the Oconee County Coroner’s Office is to respond in a timely manner to all violent, suspicious, sudden, unattended and unexpected deaths that occur in Oconee County. This office will independently or with other law enforcement agencies investigate and determine the cause and manner of death; and disperse investigative, autopsy and toxicology results as warranted.

This office is committed to responding to the needs of Oconee County in a prompt, compassionate and professional manner.

GOALS & OBJECTIVES

Immediate Goals:

- Continue to provide professional, courteous service to the citizens and visitors of Oconee County.
- Obtain a new copying machine for use by this office and other offices in the Short Street Building.
- Obtain a new car for use by the Coroner’s Office.

Long Range Goals:

- Work with planning committee to determine future needs of Oconee County in regards to establishing a new Coroner’s Office with morgue capabilities to shelter human remains and a possible autopsy suite for a forensic pathologist to perform forensic cases.
- Obtain an adjunct vehicle to be used to transport human remains from the place of death to the morgue facility and/or for autopsies.

WORKLOAD INDICATORS

Year	MANNERS OF DEATH					
	Total Deaths	Natural	Accidental	Homicides	Suicides	Undetermined
1993	209	157	30	4	18	0
1994	182	147	20	5	10	0
1995	164	137	17	1	9	0
1996	174	174	25	4	7	0
1997	156	114	29	6	7	0
1998	151	108	29	2	10	2
1999	189	135	42	1	11	0
2000	180	128	39	3	9	1
2001	158	118	28	0	12	0
2002	184	120	42	7	14	1
2003	195	138	45	5	7	0

Note: 2003 data through 06/10/2003.

TIME FRAME DEATH CALLS RECEIVED					
Year	Total Calls	Day Calls		Night Calls	
1993	209	122	58%	87	42%
1994	182	112	62%	70	38%
1995	164	100	61%	64	39%
1996	174	104	60%	70	40%
1997	156	91	58%	65	42%
1998	151	93	62%	58	38%
1999	189	125	66%	64	34%
2000	190	113	59%	77	41%
2001	158	101	64%	57	36%
2002	184	125	68%	59	32%
2003	195	125	64%	70	36%

Note: 2003 data through 06/10/03.
 Day Calls are those occurring between the hours of 7am-7pm.
 Night Calls are those occurring between the hours of 7pm-7am.

BURIAL – REMOVAL – TRANSIT PERMITS ISSUED		
1993	54	
1994	51	
1995	16	144 issued by local police departments
1996	51	
1997	38	
1998	41	
1999	57	
2000	65	
2001	56	
2002	218	Coroner's Office attempting to issue all "Out of Hospital/Institution" deaths that occur in Oconee County
2003	220	

Note: 2003 data through 02/20/03 only.

CREMATION PERMITS ISSUED	
1993	0
1994	22
1995	60
1996	58
1997	61
1998	72
1999	96
2000	84
2001	100
2002	109
2003	125

Note: New law effective 07/01/1994.
 2003 data through 06/10/2003.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Coroner	1	24	1	24

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 45,980.13	\$ 55,993	\$ 61,674
Purchased Services	\$ 57,897.41	\$ 55,171	\$ 54,630
Supplies & Materials	\$ 3,628.35	\$ 3,250	\$ 2,500
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 107,505.89	\$ 114,414	\$ 118,804

COMMUNICATIONS DEPARTMENT (#104)

MISSION STATEMENT

To provide countywide emergency communications services in support of all police, fire, rescue, hazmat, emergency medical services, animal control, emergency management and the entire sheriff's department including the jail, tactical vehicles, court security and courthouse. Provide a central public safety answering (i.e. 911 service) service for citizens, businesses, schools, government entities, etc. for requesting and receiving proper assistance in any incident (robbery, accidents, fire, rescue, heart attack, etc.) In addition, this division provides management oversight, technical support and design for all radio communications, computer services, software systems, telephone services, pagers, and portable units for the entire Sheriff's Department including 911 County Communications Center, mobile units, tactical vans and undercover operations, and the jail.

GOALS & OBJECTIVES

Our current objective for fiscal year 2004-2005 is to operate the Communications/911 Center to the best of our ability with the space and equipment that we now have and to complete the installation of the new Communications/911 Center. The technology consultant was brought on board technically February 4th to complete the 911 state plan in the current fiscal year. This will allow us to begin collecting 911 funds instead of BellSouth, who is presently collecting the funds. These funds will not be made available to us until the second quarter of the fiscal year 2004-2005. We will be finalizing the RFP for the new communications/911 dispatch system, software, and cad vender. Concurrently, we will be updating the 911 portion of the system at the Seneca backup PSAP, the hospital, and our remote van. We expect to award contract to a vendor during the beginning of the second quarter.

We will be recruiting for a system software/database administrator with the expectation of hiring that person around the first quarter of the fiscal year. This position is very important since this person has to work with the new cad/software vender from the date of contract award through initial development, training, implementation, testing, and final operations. This position was approved during the current fiscal year but because of scheduling delays and contract award delays, recruiting of the person has been delayed until the beginning of the next fiscal year.

In addition, because of ISO review and requirements, we requested five new positions during the last quarter of the fiscal year so that there can be four dispatchers on duty at all times. Because of our current workload and increased liability, it becomes apparent that we should improve our responsiveness to all public safety calls for service. Unfortunately, due to limited funding, this staffing increase has not yet been authorized. Our current plans are for our division to relocate into the new building at the Sheriff's department when it is completed. This will give us desperately needed operating space. Plans are to have in place up-to-date technology that will enable the department to provide faster, more accurate information to the Sheriff, local police, fire, rescue, and other public safety agencies.

We replaced our paging system in fiscal year 2003-2004 and our new vendor has provided us with the capability of emergency backup and special computer links that allow us to expand service area on demand as needed for special operations or mission needs. There is no anticipated increased funding in this area over the next fiscal year.

We continue to expand our security requirements and accountability for the SLED/NCIC Data System. This department has been assigned the responsibility of security by SLED, which requires attending yearly training and workshops.

We will continue public education, which includes public awareness of 911 and under what conditions to utilize 911. We will develop a public awareness campaign so that there is a common definition of what constitutes an emergency as well as a non-emergency and provide grammar school educational tools for young children so that they use 911 rather than any other seven-digit number. The center for the first time this fiscal year has received approximately 65% of their emergency calls through 911 and we are seeing a decline for the first time use of business phone lines such as 864-638-4111 for emergency service.

WORKLOAD INDICATORS

- All calls must be answered in 10 seconds. This is a requirement by state law. We attempt to dispatch every call within thirty seconds. We manage our funding within our budget allocation and complete all capital projects funded within the time frame allowed.
- Provide public forums for professional and community associations and clubs for discussing 911 and public safety issues.
- Continue to solicit feedback from the public as well as our colleagues on how well we are doing in terms of delivery of service.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Emergency Communications Director	1	32	1	32
Database Administrator	0	-	1	27
Chief Dispatcher	1	22	1	22
Communications Coordinator	1	18	1	18
Assistant Chief Dispatcher	1	17	1	17
Senior Dispatcher	3	15	3	15
Emergency Dispatcher I / II	9	11 / 13	9	11 / 13

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 602,950.94	\$ 626,267	\$ 710,432
Purchased Services	\$ 123,345.85	\$ 199,930	\$ 143,876
Supplies & Materials	\$ 10,489.97	\$ 7,500	\$ 8,200
Capital Outlay	\$ 171,379.18	\$ 231,711	\$ 11,000
Other	\$ 0	\$ 0	\$ 0
TOTAL	\$ 908,165.94	\$ 1,065,408	\$ 873,508

EMERGENCY MANAGEMENT (#105)

MISSION STATEMENT

The Oconee County Emergency Management Agency will provide for the protection of the people, property, and resources of the County by effectively planning, preparing for and responding to all types of emergencies and disasters.

GOALS AND OBJECTIVES

- To develop and maintain emergency plans and procedures to ensure the highest levels of mitigation, preparedness, response, and recovery.
- To manage, maintain, and activate the County Emergency Operations Center (EOC) when necessary.
- To direct the Oconee County Rescue Squad, the Special Rescue Team, and the County Dive Team.
- To coordinate the Local Emergency Planning Committee (LEPC).
- To effectively utilize all resources in the County.
- To minimize the loss of life and or injury to the population and protect and conserve the County resources and facilities.
- To coordinate Homeland Security for the County.
- To coordinate the County Special Needs Task Force.
- To coordinate the County Animal Emergency Response Committee.

WORKLOAD INDICATORS

- Develop and maintain emergency plans.
- Develop, conduct, and coordinate emergency training.
- Develop and deliver public presentations and disseminate public awareness information that stresses all phases of emergency management for all hazards.
- Coordinate all real-life emergency situations
- Chair the local Homeland Security Task Force
- Direct, train and equip the all-volunteer Oconee County Rescue Squad, Special Rescue Team, and the County Dive Team
- Develop and maintain an all-hazards comprehensive risk assessment
- Identify and maintain a county critical facilities listing
- Maintain a chemical database for local businesses
- Maintain and enforce the County HAZMAT Ordinance
- Provide for damage assessment for all types of disasters and emergencies
- Coordinate the County Animal Emergency Response Committee to plan for the protection and sheltering of pets in the event of a disaster or emergency
- Maintain/Update a Special Needs database for County Residents
- Assist County departments, agencies, municipalities, businesses, and public and private institutions in developing their emergency plans and procedures

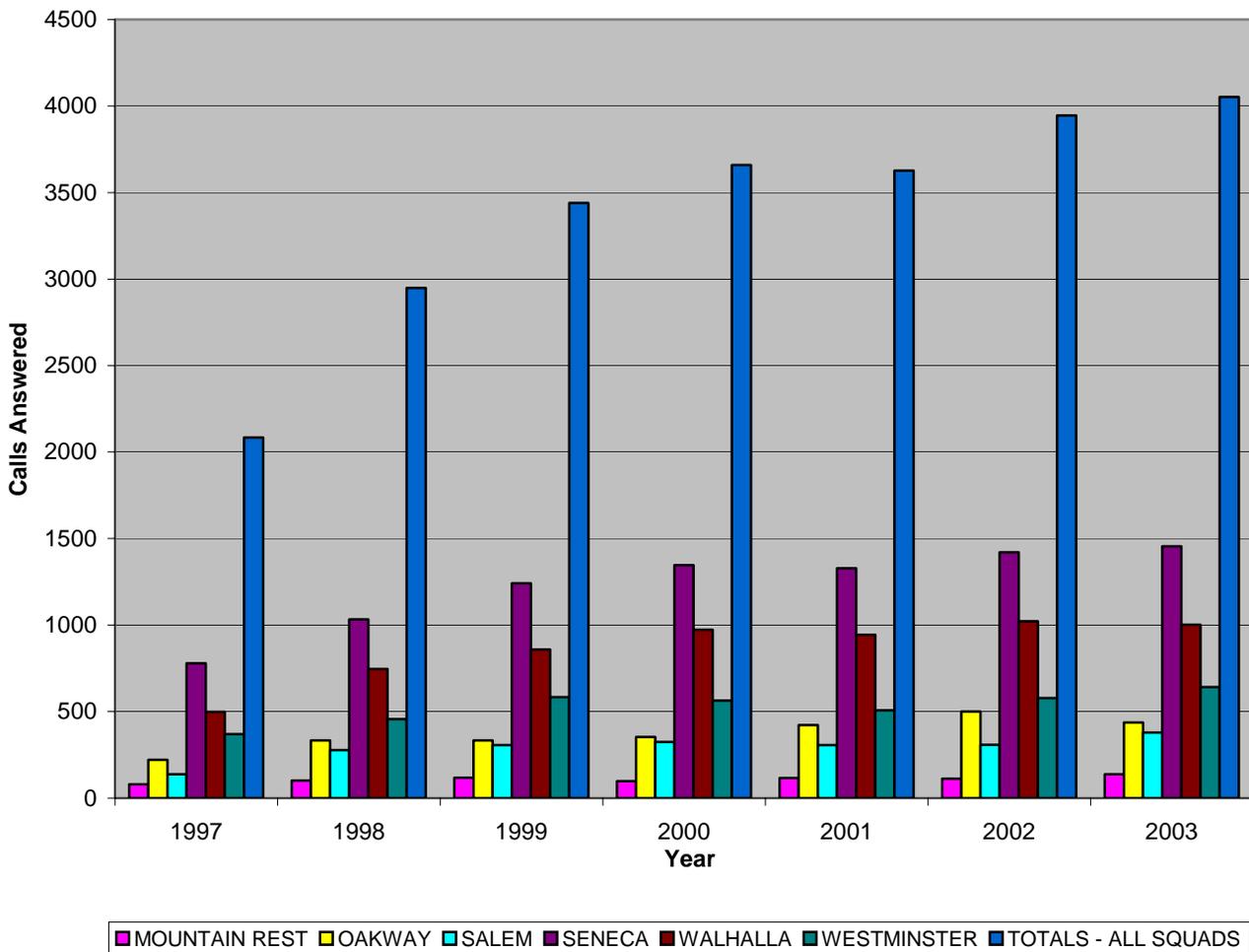
AUTHORIZED POSITIONS

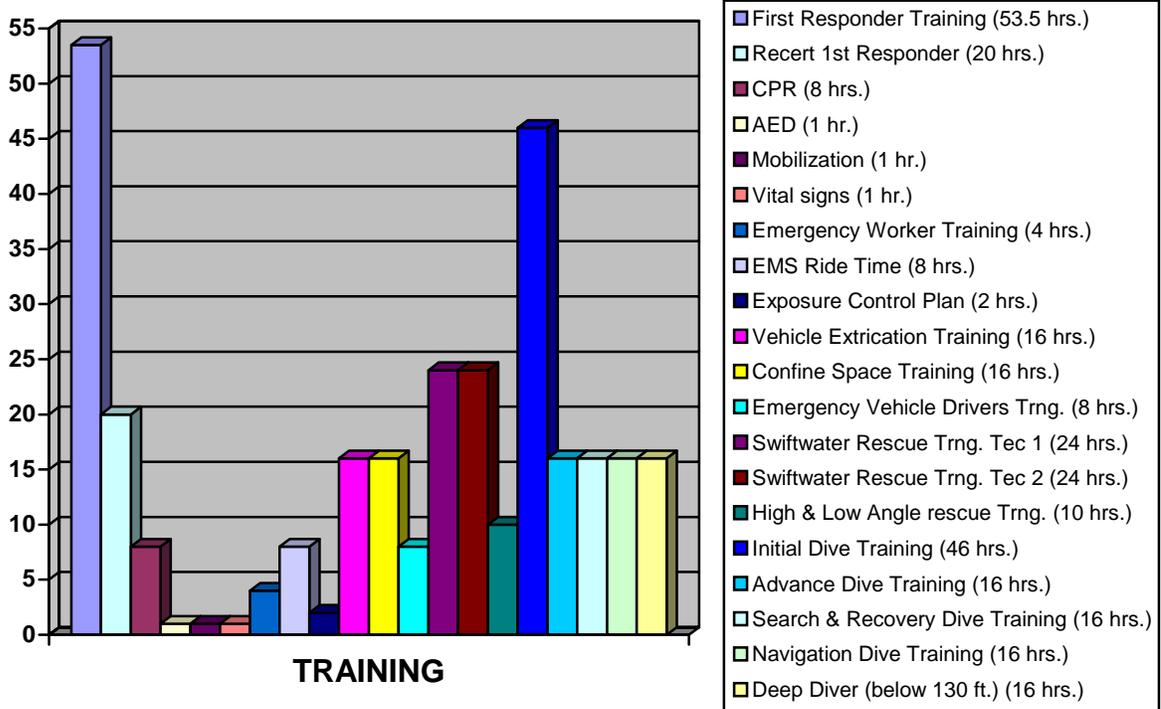
TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Public Safety Director	1	34	1	34
Rescue Squad Coordinator / Trainer	0	-	1	22
Administrative Assistant	1	13	1	13
Secretary I	1	5	1	5

BUDGET SUMMARY

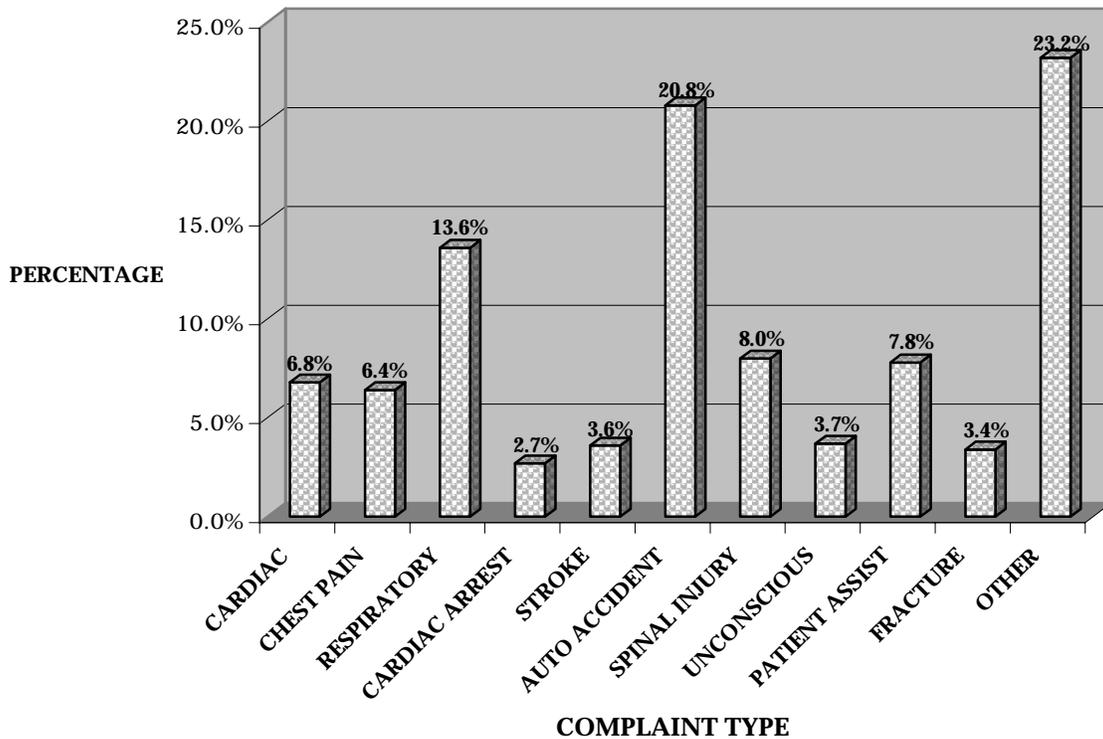
DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 126,566.77	\$ 152,039	\$ 202,103
Purchased Services	\$ 10,826.15	\$ 18,008	\$ 16,920
Supplies & Materials	\$ 37,734.25	\$ 26,000	\$ 32,500
Capital Outlay	\$ 19,291.10	\$ 0	\$ 91,000
Other	\$ 54,901.60	\$ 55,000	\$ 57,500
Grants	\$ 7,890.63	\$ 0	\$ 0
TOTAL	\$ 257,210.50	\$ 251,047	\$ 400,023

**Oconee County Rescue Squads
Calls Answered By Squad By Year (1997 - 2003)**





**2003 RESCUE SQUAD CALLS
TOTAL CALLS (4052)**



DETENTION CENTER (#106)

MISSION STATEMENT

The Oconee County Detention Center is a division of the Sheriff's Office and has a separate administrative and operational budget. Our facility is the only detention center in the county and houses arrestees for all municipal, county, and state agencies having jurisdictional authority in Oconee County. The facility serves as both a jail for pre-trial detainees and a prison for sentenced inmates. The mission of the Oconee County Detention Center is:

- to provide for the processing, confinement, and supervision of all male and female arrestees 17 years of age and older prior to their trials or their pre-trial release by the courts;
- to provide for the care, custody and control of adult male and female prisoners sentenced by the courts to terms not exceeding 90 days for criminal offenses or one year for family court violations;
- to provide housing and safekeeping for a limited number of state inmates who have skills needed for the operation of the facility;
- to provide a safe environment for inmates and to treat those inmates in a decent and humane manner;
- to protect the public by securely confining inmates that the courts have determined are flight risks and/or a danger to the community; and
- to continually strive to improve our quality and level of service; to elevate the standards and credibility of our profession by guiding all personnel toward a high level of ethical practice; to educate the public about and strengthen their confidence in the field of corrections; and finally to earn the support and cooperation of the public in fulfilling our mission.

HISTORY, ORGANIZATION AND OPERATION

1. HISTORY – The Oconee County Detention Center is now over twenty-five (25) years old. It was opened for operation in early 1978. It replaced the Oconee County Jail (for pre-trial detainees) and the Oconee County Prison Camp (for sentenced prisoners). Until 1997, a director who worked for the County Supervisor managed the facility. In January 1997, the Sheriff was given control of the Detention Center. The Sheriff appoints a director to oversee facility operations. The Detention Center is classified by the state as a Type IV facility in that it is a combined jail and prison camp.
2. ORGANIZATION AND OPERATION
 - a. Overview: The Sheriff has operational responsibility for the facility. A director with the rank of Major manages day-to-day operations. Around-the-clock facility security is maintained by staffing three (3) shifts, each 8.25 hours in duration.
 - First shift – 5:45 a.m. to 2:00 p.m.
 - Second shift – 1:45 p.m. to 10:00 p.m.
 - Third shift – 9:45 p.m. to 6:00 a.m.
 - b. Personnel: There are twenty-five (25) full-time positions currently budgeted for facility operations. Eighteen (18) are assigned to 24/7 facility operations.
 - Major – Director
 - Administrative Assistant
 - Nurse – R.N.
 - Sergeant – Training Officer
 - Master Correctional Officer – Inmate Transport
 - Sergeant – Food Service / Facility Maintenance
 - Corporal – Food Service / Facility Maintenance

- Sergeants / Shift Supervisors (3) – one per shift
- Corporals / Assistant Shift Supervisors (3) – one per shift
- Master Correctional Officers (3) – one per shift
- Correctional Officers (9) – three per shift

There are a total of six (6) officers assigned to each shift. However, due to around-the-clock operations, vacations, holidays and sick days, there are usually only three (3) to four (4) officers on duty per shift.

- c. Functions: The Oconee County Detention Center is the only prisoner lock-up facility in Oconee County. All municipal jails in the county were closed soon after the Detention Center became operational. The facility is divided into two functional parts – jail and prison. The jail houses all city and county pre-trial detainees, male and female, that are adults (17 years of age and older). The prison section houses inmates sentenced to 90 days or less by city recorders, county magistrates or the circuit court. Those prisoners with a sentence of 91 days or more go to the S. C. Department of Corrections. The county prison section also houses those inmates sentenced for up to one year by the Family Court. No fee is charged to municipalities or other agencies for housing detainees or sentenced inmates.
- d. When the facility was occupied in early 1978, the approved inmate capacity was 100 beds, which included a juvenile housing area. Due to restrictive federal requirements regarding the confinement of juveniles, they are now taken to a local juvenile detention facility in Belton or to a DJJ facility in Columbia. In 2001, with some minor renovations to the female cell area and with the approval of the SCDC Division of Inspections, the rated capacity of the Detention Center was increased to 122 inmates.

GOALS & OBJECTIVES:

The goals and objectives of the Oconee County Detention Center are:

1. To meet and exceed state and federal guidelines governing correctional facilities by:
 - continually working to maintain a functional and sanitary facility;
 - working with the courts to avoid serious overcrowding; and
 - working with county council to find and implement cost effective ways to alleviate space problems and inmate overcrowding.
2. To provide humane and decent treatment to inmates by:
 - providing a reasonable standard of medical care;
 - providing nutritious food of reasonable quality and quantity;
 - providing safe housing with reasonable protection from intimidation and assault;
 - providing reasonable opportunities for exercise;
 - providing reasonable opportunities for visitation and phone contact with family; and
 - hiring and retaining high-quality, ethical and firm but fair personnel.
3. To ensure the safety of correctional officers, support staff, visitors and the public by:
 - implementing adequate safeguards in housing, moving and transporting inmates;
 - providing proper equipment to correctional officers to protect themselves and others; and
 - providing adequate security systems and perimeter control (fences, cameras, etc.).
4. To provide high quality training for all staff by:
 - developing and implementing relevant in-service training programs that will produce officers who fully appreciate their responsibilities and ethical obligations;
 - sending supervisory and training personnel to advanced schools; and
 - working to obtain sufficient personnel and overtime to allow quality training.

5. To provide proactive, meaningful programs for inmates in areas of religion, education, vocational rehabilitation, alcohol and drug treatment, etc. by:
 - working with local churches and prison ministry groups to implement programs to assist inmates;
 - working with adult education programs and volunteers to help inmates obtain G.E.D.'s.;
 - working with vocational rehabilitation programs to improve inmate work skills; and
 - working with Alcoholics Anonymous and other alcohol and drug treatment programs to help inmates overcome addictions.

The ultimate goal of any correctional facility, even on a local level, is to actively encourage and assist inmates to become law-abiding and productive citizens in preparation for a successful return to the community, thereby avoiding repeat offenses.

WORKLOAD INDICATORS

	ACTUAL FY 2002	ACTUAL FY 2003	PROJECTED FY 2004
Number of Inmates	3,363	3,657	3,818
Number of Transports	1,745	1,330	1,463
Number of Meals Served	102,930	118,260	131,415
Medical Inmates Screenings	2,028 +/-	2,194	2,555
Sick Call Referrals to Nurse	(Averages about 10% of daily population)		

Note: Transports are grouped and include the following: hospital, mental health, dentist, S.C.D. (Pelzer, Columbia), court and preliminary hearings.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Major	1	34	1	34
Registered Nurse	1	26	1	26
Sergeant	3	22	3	22
Sergeant - Training Officer	1	22	1	22
Sergeant – Food Service	1	22	1	22
Corporal	3	20	3	20
Corporal - Food Service	1	20	1	20
Transportation Officer - MCO	1	18	1	18
Master Correctional Officer	3	18	3	18
Correctional Officer II	8	15	6	15
Correctional Officer I	1	13	3	13
Administrative Assistant	1	13	1	13

Note: Salary for Correctional Officer I is based on certification status.

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 1,054,552.55	\$ 1,144,862	\$ 1,190,204
Purchased Services	\$ 179,034.72	\$ 159,550	\$ 184,150
Supplies & Materials	\$ 156,105.52	\$ 161,125	\$ 184,375
Capital Outlay	\$ 37,790.53	\$ 7,200	\$ 10,500
Other (Youth Detention Center)	\$ 6,432.50	\$ 7,877	\$ 15,000
Grant Match	\$ 0.00	\$ 0	\$ 13,000
TOTAL	\$ 1,433,915.82	\$ 1,480,614	\$ 1,597,229

DEPARTMENT OF PROBATION, PAROLE AND PARDON (#109)

MISSION STATEMENT

- To appropriately supervise those offenders who are placed under the Department's jurisdiction.
- To investigate cases, assemble information, and make sound recommendations for use by the Courts and Board of Paroles and Pardons, and to assist them in their decision-making processes.
- To promote public safety.

GOALS & OBJECTIVES

- Goal 1: Develop, operate and evaluate a variety of community sanctions and supervision capacities for offenders under the Department's jurisdiction.
- Goal 2: Provide assistance to victims to include keeping them informed of the status of their respective cases.
- Goal 3: Enhance the public's awareness of the Department's mission, vision and policies.
- Goal 4: Develop, implement and review policies and procedures to ensure that the aforesaid are properly accomplished.

AUTHORIZED POSITIONS

There are no personnel in this department that are funded by Oconee County.

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 0.00	\$ 0	\$ 0
Purchased Services	\$ 4,182.81	\$ 5,000	\$ 3,000
Supplies & Materials	\$ 190.39	\$ 300	\$ 200
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 4,373.20	\$ 5,300	\$ 3,200

ANIMAL CONTROL (#110)

MISSION STATEMENT

The mission of the Animal Control Department is to pick up stray and abused animals and take them to be impounded at the Animal Shelter where they will be in a safe and humane shelter in accordance with State regulations. The Department is responsible for assuring the timely and effective enforcement of the county's ordinances and State laws. The Department strives to protect the public's health and safety from vicious, sick or injured animals.

GOALS & OBJECTIVES

The goals and objectives of the Animal Control Department are to work in accordance with the County's ordinances and State laws to protect the public's health and safety from vicious, sick or injured animals. It is also this department's objective to educate the public on animal care and control.

WORKLOAD INDICATORS

	2004-2005 ESTIMATED	2005-2006 PROJECTED	2006-2007 PROJECTED
Animals Picked Up	6700	6850	7000
Complaints Responded To	820	835	860
Animal Bites Responded To	126	130	132

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Animal Control Supervisor	1	12	1	12
Animal Shelter Supervisor	0	-	1	12
Animal Control Officer I	2	8	2	8
Animal Shelter Technician	0	-	1	8
Account Clerk I	0	-	1	5

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 86,497.66	\$ 89,371	\$ 93,463
Purchased Services	\$ 1,707.07	\$ 3,850	\$ 6,275
Supplies & Materials	\$ 4,507.46	\$ 5,000	\$ 4,600
Capital Outlay	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 100,000
TOTAL	\$ 92,712.19	\$ 98,221	\$ 204,338

Note: On July 1, 2004, Oconee County began to oversee the daily operations of the Oconee County Animal Shelter. The three employees at the Animal Shelter became Oconee County employees and Oconee County assumed financial responsibility for the Shelter. The funding for this purpose (\$100,000) was placed in this department and is shown above under "Other". It will be broken down into the appropriate object groups during Fiscal Year 2004-2005 Supplemental Appropriations.

ARTS & HISTORICAL COMMISSION (#201)

MISSION STATEMENT

- To promote the arts and historical resources in Oconee County; thereby, helping to increase the quality of life and stimulate tourism through participation and appreciation of the varied activities available.
- To encourage an appreciation of Oconee County’s history and culture by providing opportunities for historical research and scholarship, and supporting the local museums, such as the Lunney Museum, Heritage Center, etc.
- Help provide educational opportunities and participation in the arts. To support the local arts organizations, which provide front-line opportunities in the arts, such as the Blue Ridge Arts Council, Oconee County Schools, the Oconee Community Theatre, etc.

PURPOSE

The Oconee County Arts Commission is a supportive wing of the Oconee County Council. Working with a budget, set by County Council, the Commission helps support a variety of arts and historical projects in the County. The scope of the Commission is limited to events, organizations, artists and historians that impact the local community.

GOALS AND OBJECTIVES

- Goal 1: To continue to support organizations and individuals which have provided consistent opportunities for Oconee County residents to participate in the arts and appreciate our local history, such as the Blue Ridge Arts Council, Lunney Museum, Oconee County School District Arts Education Initiative program, the Oconee Community Theatre and the Oconee County Heritage Center.
- Goal 2: To uncover new organizations and individuals which have the ability to increase the arts and history opportunities in the County and provide support where possible.
- Goal 3: To become a conduit organization, serving as a resource for all local arts organizations, artists, historians and museums and helping them to work together where and when it is possible.

WORKLOAD INDICATORS

The commission’s work includes meeting with local arts groups, historians, museums, and performing groups that are in need of County support. Where appropriate, the Commission requests funding on behalf of these groups. The Commission also helps coordinate the efforts of the various groups and individuals when possible.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Lunney Museum Assistant (part-time)	1	(Hourly)	1	(Hourly)

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 8,709.46	\$ 9,661	\$ 9,777
Purchased Services	\$ 4,771.11	\$ 6,100	\$ 12,050
Supplies & Materials	\$ 33.59	\$ 1,100	\$ 2,175
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 112,802.08	\$ 11,800	\$ 11,800
TOTAL	\$ 126,316.24	\$ 28,661	\$ 35,802

Note: In FY03, funding for the Oconee Heritage Center (\$101,000) was included in the Arts & Historical Department (shown under "Other" above). Their funding was moved to Department 705, Direct Aid, in FY04.

PARKS, RECREATION AND TOURISM DEPARTMENT (#202)

MISSION STATEMENT

To enhance the economic well being and the quality of life for all Oconee citizens through marketing nature-based tourism, while focusing on heritage, historical culture and appreciation of our natural attractions.

GOALS AND OBJECTIVES

The goal of the Oconee County Parks, Recreation and Tourism Department is to provide quality, affordable outdoor recreational opportunities for the citizens of Oconee County and visitors. The department strives to improve and upgrade existing recreational facilities and new facilities as funded by County Council, ensure the safety of all citizens that utilize park property and facilities, and provide tourist information and promote tourism in the county. The Parks, Recreation and Tourism Department is responsible for the protection and preservation of land in its natural state while providing for nature-based recreational activities.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
PRT Director	1	32	1	32
Senior Park Superintendent	1	20	1	20
Park Superintendent	2	19	2	19
Athletic Director	1	18	1	18
Park Ranger	3	13	3	13
Secretary II	1	7	1	7
Park Technician	5	5	5	5
Summer Employees (part-time)	(Varies annually)	(Hourly)	(Varies annually)	(Hourly)

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 490,037.69	\$ 572,320	\$ 607,090
Purchased Services	\$ 181,727.85	\$ 211,730	\$ 213,400
Supplies & Materials	\$ 58,224.85	\$ 74,233	\$ 78,700
Capital Outlay	\$ 58,915.37	\$ 3,600	\$ 67,200
Other	\$ 20,525.67	\$ 38,135	\$ 26,635
Grants	\$ 7,376.33	\$ 0	\$ 12,000
TOTAL	\$ 816,807.76	\$ 900,018	\$ 1,005,025

Oconee County Library System (#206)

MISSION STATEMENT

The Oconee County Library System provides current, high-demand, high-interest materials in a variety of formats for community residents of all ages, and encourages children to develop an interest in reading and learning through services for children. The Library System actively provides timely, accurate, and useful information for residents in their pursuit of job-related and personal interests, with special emphasis placed on supporting the information needs of students at all academic levels.

GOALS AND OBJECTIVES

1. Buildings
 - Seneca: New or expanded facility as soon as funds allow, with more parking and space for Friends of the Library book sales.
 - Walhalla: Renovation of existing building, moving some staff offices to the basement and freeing up more space for materials.
 - Oakway / Fairplay: New facility in this area.
 - Salem: New or renovation of another facility with adequate space and more parking.
 - Westminster: Expansion of facility with adequate space and more parking.
2. Staff - Add more full time positions to adequately staff all branches.
3. Materials - Increase materials holdings to include various formats, both print and non-print. Cooperate with the School District of Oconee County on reading programs.
4. Programs - Provide more pertinent programming for children, teens, and adults.
5. Security - Provide a security system for all branches to provide protection for materials.
6. Technology - Take steps needed to keep our system up-to-date and current with appropriate technological advances.
7. Mission - Keep our Mission Statement updated to reflect the needs and services necessary for our library system for Oconee County.
8. Public Relations - Increase communications and public relations to allow the public more information concerning library activities and services.

WORKLOAD INDICATORS

	2002	2003	2004
Circulation	315,462	337,227	351,710
Interlibrary Loan	1,466	1,392	1,364
Reference Questions ¹	35,256	53,450	22,700
Computer Uses	7,950	17,725	20,143
Registered Users	31,865	35,007	38,329
Program Attendance	5,492	6,322	6,282
New Materials Added	37,091	14,930	14,259
Library Visitors	220,715	220,950	228,306

1) A significant drop in reference questions is noted. We feel that this can be attributed primarily to the fact that a lot of people use the Internet to answer questions that they would previously have asked our staff. While the Internet makes it simple to search for information, we are striving to assure that our patrons confirm the accuracy and reliability of the Internet data.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Library Director	1	30	1	30
Librarian	3	24	3	24
Branch Manager II	2	17	2	17
Branch Manager I	2	14	2	14
Library Service Coordinator	3	11	3	12
Assistant Branch Manager	1	11	1	14
Secretary III	1	9	1	9
Library Assistant	1	8	1	8
Circulation Assistant II	3	7	3	7
Secretary I	1	5	1 ^a	5
Receptionist	0	-	1 ^a	5
Courier	1	(Hourly)	1	(Hourly)
Part-Time Employees	(Varies Annually)	(Hourly)	(Varies Annually)	(Hourly)

a) This position was to be moved from the Magistrate Court, #509..

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 821,150.35	\$ 865,345	\$ 943,818
Purchased Services	\$ 41,113.75	\$ 36,045	\$ 32,400
Supplies & Materials	\$ 223,678.01	\$ 224,269	\$ 222,391
Capital Outlay	\$ 18,718.28	\$ 0	\$ 21,600
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 1,104,660.39	\$ 1,125,659	\$ 1,220,209

ASSESSOR (#301)

MISSION STATEMENT

The primary responsibilities of the Assessor's Office are to locate and appraise all taxable real property in Oconee County except for that which falls under the jurisdiction of the South Carolina Department of Revenue and to ensure that all classes of property are equitably assessed for ad valorem tax purposes.

GOALS AND OBJECTIVES

The goals of this office are to:

- provide current property ownership and maintain computer files identifying all ownership information for each tax map parcel as well as tax district and tax year status;
- measure, classify and appraise real property located in Oconee County;
- conduct studies, analyze sales, expense/income statements, leases, etc. to ascertain vacant and improved property values;
- develop capitalization rates for various type properties;
- obtain cost information necessary to conduct replacement cost for real estate in the County; and
- maintain mobile home registrations required by State Law through maintaining ownership records of all mobile homes located in Oconee County within the guidelines of State mandate and laws.

Note: As mandated by Act 431 (HB4834), Sections 23 & 28) of 1966, which amends 12-43-217 and 12-60-2510(A)(1) of the Code of Laws of South Carolina, this office is required to complete a reassessment of all real property in Oconee County to be implemented every five years.

WORKLOAD INDICATORS

	ACTUAL FY 2002-03	ACTUAL FY 2003-04
Real Property Parcels	50,432	56,740
Mobile Home Parcels	5,313	5,306
Mobile Home Moving Permits	253	218
Mobile Homes Added	554	468
Agriculture Forms Processed	1,200	1,400
Residential Forms Processed	1,800	2,000

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Assessor	1	34	1	34
Chief Deputy Assessor	1	19	1	19
Chief Appraiser	1	19	1	19
Appraiser	4	13	4	13
Account Clerk II	2	9	2	9
Property Lister	1	8	1	8
Account Clerk I	3	5	3	5

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 566,913.89	\$ 509,472	\$ 522,794
Purchased Services	\$ 8,657.29	\$ 155,336	\$ 148,107
Supplies & Materials	\$ 7,673.82	\$ 7,800	\$ 5,400
Capital Outlay	\$ 3,238.83	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 586,483.83	\$ 672,608	\$ 676,301

AUDITOR (#302)

MISSION STATEMENT

The County Auditor is the statutory local official who is involved with the compiling of information that results in the levying of property taxes, producing all tax bills and additions and or changes to tax notices; handles all personal property information, the South Carolina Department of Revenue accounts, both real and personal, reports the school index of taxpaying ability to the South Carolina Department of Revenue. The County Auditor is required to process all Homestead exemptions, and prepare abstracts and reports which must be submitted to the South Carolina Comptroller General's Office, the South Carolina Department of Revenue and the County Treasurer's Office as well as other county offices. This office recommends the millage rate for County and School operations and sets millage for all outstanding bonds. It provides assistance to bonding and other attorneys, special purpose districts, municipalities, government agencies, County Council, court officials, and others in preparing annual County budgets.

GOALS & OBJECTIVES

The County Auditor holds a key position of public trust in the affairs of local government with an obligation to the people, other official's state and local staff to determine that every duty is performed with integrity and to maintain proper systems of checks and balances. Provide superb and efficient service to the taxpayers with knowledgeable personnel of the state laws and supply adequate space and equipment to perform these duties. To develop training programs for the employees to educate the taxpayers of the services such as Homestead Exemptions, High Mileage and the Appeal Process. It is our commitment to manage the Auditor's Office as a partner with other independently elected county offices and with the County Supervisor and their appointed officials to achieve the countywide goals of:

- Promoting partnership with all branches of government enhancing customer service.
- Streamlining government.
- Creating the climate that will attract and retain a skilled work force and promoting job growth and economic well being for all our citizens.

WORKLOAD INDICATORS

	2003	2004 ESTIMATED
Airplanes	66	70
Boats and Motors	7,870	8,263
Business Personal Co Assessed	275	290
Business Personal S.C. Tax	3,198	3,358
Homestead Exemptions Total	7,388	7,757
Homestead Exemptions New	620	651
Vehicle Renewals	65,028	68,279
Dealer Affidavits	4,768	5,006
Temporary License Plates	1,728	1,814
Real Estate Notices	56,251	29,063
Telephone Call/Inquires	9,765	10,253

Note: The above items are based on calendar year (January–December) rather than fiscal year.

- This office corrected addresses on 4,358 tax records this past year.
- Files are maintained on appeals and high mileage discount. The total for these inquiries varies each month.

- Taxes and payments in lieu of taxes are collected by the State and are disbursed to counties on a monthly basis. The revenue collected by the State is comprised of two sources. The first is a one-time fee on trailers and semi-trailers collected by the Department of Public Safety and the second is an annual property tax on motor carrier vehicles which is collected by the Department of Revenue. In turn, the County Treasurer must distribute this revenue to every governmental entity levying a property tax in the county area. The funds are actually broken down by the Auditor. To see that the correct amount of monies is distributed to the county, school and each municipality.
- The Auditor's Office maintains the files on property that is charged for rollback purposes. Rollback refers to the additional charge that is incurred when property which is in agricultural use and is being valued, assessed and taxed under the provisions of this article, is applied to a use other than agricultural. (See Code of Laws of South Carolina 12-43-220 (D)(A)(4).)

Projected Revenue 2004-2005	
Temporary Tags ¹	\$ 8,909.25
Deed Listings ²	\$ 578.92
Forfeited Land Commission Property Sales ³	\$ 45,728.48
Photocopies ⁴	\$ 587.06

1. During calendar year 2003, this office collected a total of \$8,535 from the sale of temporary tags.
2. The Auditor's Office maintains accounts on seven businesses that request property listings monthly. During calendar year 2003, \$551.35 was collected from monthly deed listings. Projected 2004 listings are based on the amount of property that is sold in the County and are anticipated to be very similar to 2003.
3. Forfeited land commission files include the listing of all property that did not sale at the delinquent tax sale. The Auditor's Office maintains these files and prepares deeds and assignments for recording. The total varies each year. In calendar year 2003, \$43,550.93 was collected from the sale of these properties.
4. Revenue is collected by charging for photocopies of the forfeited land commission list along with routine photocopies requested by citizens. In calendar year 2003, a total of \$559.10 was collected.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Auditor	1	35	1	35
Chief Deputy Auditor	1	19	1	19
Deputy Auditor	1	12	1	12
Account Clerk II	3	9	3	9
Account Clerk I	0.5	5	0.5	5

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 252,137.60	\$ 275,145	\$ 265,944
Purchased Services	\$ 12,781.53	\$ 8,762	\$ 6,360
Supplies & Materials	\$ 1,488.80	\$ 1,000	\$ 3,200
Capital Outlay	\$ 0	\$ 0	\$ 0
Other	\$ 5,998.13	\$ 10,000	\$ 2,000
TOTAL	\$ 272,406.06	\$ 294,907	\$ 277,504

BOARD OF ASSESSMENT APPEALS (#303)

MISSION STATEMENT

The primary function of the Board of Assessment Appeals is to listen to taxpayers' appeals on cases concerning the evaluation of real estate. The Board of Appeals intervenes when the Assessor and the property owner cannot come to an agreement. The Board must resolve the disagreement.

GOALS & OBJECTIVES

Help taxpayers resolve real estate disputes in a timely and fair manner.

WORKLOAD INDICATORS

	ACTUAL FY02	FY03	FY04	PROJECTED FY05
Appeals Filed	179 <i>(104 settled by Assessor after filing)</i>	7 <i>(6 settled by Assessor after filing)</i>	7	8
Hearings Held	75	1	2	3

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Secretary III	0.5	(hourly)	0.5	(hourly)

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 2,823.13	\$ 10,590	\$ 10,733
Purchased Services	\$ 296.17	\$ 1,616	\$ 1,616
Supplies & Materials	\$ 0.00	\$ 100	\$ 100
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 3,119.30	\$ 12,306	\$ 12,449

COMPUTER TAX CENTER (#304)

MISSION STATEMENT

These funds assist in the departmental operations of the Assessor, Auditor, Delinquent Tax Collector, and the Treasurer. These funds are utilized primarily to purchase various tax forms, receipts and notices along with basic technology-related needs. This budget is maintained in the Auditor's Office.

GOALS & OBJECTIVES

- To assist the departments in supplying superb and efficient service to the taxpayers with the most updated programs.
- To promote partnership with all branches of government enhancing customer service.

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 0.00	\$ 0	\$ 0
Purchased Services	\$ 70,451.77	\$ 2,000	\$ 1,800
Supplies & Materials	\$ 35,551.46	\$ 41,863	\$ 35,000
Capital Outlay	\$ 13,176.06	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 119,179.29	\$ 43,863	\$ 36,800

TREASURER (# 306)

MISSION STATEMENT

The Treasurer is responsible for collecting and disbursing all County and School District funds. This office collects all current real and personal taxes and all vehicle taxes. The Treasurer disburses taxes collected to the Cities, County Operations, County Bonds, School District Operations, Tri -County Technical Operations and Tri-County Technical Bond. The Treasurer is responsible for investing County funds in accordance with statutory provisions. This office is responsible for the timely payment of all County, School District and Tri-County Technical bonds. The Treasurer is responsible for the receipt and deposit of County and School District funds.

GOALS & OBJECTIVES

The goal of the Treasurer’s Office is to continually improve the collection process for collection of all taxes, work as a team to expedite the process of collections and disbursement of all county tax dollars, educate the employees on all new laws, procedures and software, and to enhance office productivity.

WORKLOAD INDICATORS

	2002-2003	2003-2004	PROJECTED 2004-2005
Investments	30	24	25
Receipts Posted	7,185	8,192	9,420
Deposits	1,450	3,783	4,160
Bond Payments	16	17	18
Returned Checks	154	125	130
Health Plan Transfers	53	48	50
Wire Transfers	63	76	80
Real Estate Tax Notices Mailed	64,368	65,556	66,900
Reminder Real Estate Notices Mailed	8,613	8,604	8,770
Vehicle Notices Mailed	45,600	66,187	79,000
Dealer Notices Mailed	3,879	4,768	5,720
Dealer Suspension Letters	952	829	1,000
Returned Mail Processed (Real Estate)	7,500	7,650	7,800
Returned Mail Processed (Vehicles)	4,300	5,200	6,240
Tax Notices Re-mailed	5,750	6,900	8,300
Refund Checks Issued	1,368	2,096	2,300
Delinquent Tax Sale Checks Issued	126	84	92
Fireman’s Association Checks Issued	39	38	41
Lock Box Payments Processed	21,645	21,136	21,500
Manual Payments Processed	105,978	170,648	174,060
Exceptions Processed	3,940	4,700	5,640
Phone Calls, Information Inquires	34,589	28,000	33,600
Execution Letters	5,284	3,464	5,000
DMV Reconciliation & Payment	52	52	52
Cashier Checks Processed	--	1,698	2,000

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Treasurer	1	35	1	35
Chief Deputy Treasurer	1	19	1	19
Deputy Treasurer	1	12	1	12
Account Clerk II	3	9	3	9
Account Clerk I	0.5	5	0.5	5

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 209,029.55	\$ 233,492	\$ 249,010
Purchased Services	\$ 3,021.06	\$ 3,560	\$ 5,650
Supplies & Materials	\$ 37,934.11	\$ 42,880	\$ 42,300
Capital Outlay	\$ 0.00	\$ 0	\$ 700
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 249,984.72	\$ 279,932	\$ 297,660

CHARITY MEDICAL (#401)

MISSION STATEMENT

The Charity Medical Department consists of funding for the Rosa Clark Medical Clinic, SC Medically Indigent Assistance Act, and Emergency Gravel.

ROSA CLARK CLINIC

Funding is provided by Oconee County to the Rosa Clark Medical Clinic in Seneca. Rosa Clark has been providing free medical service to Oconee County for more than twenty years. Rosa Clark was opened as a free clinic to serve the underprivileged residents of Oconee County and to assist them with medical treatment and needed medication that the clinic could provide.

With the high cost of medication, persons with no insurance, plus the local plant closings, the clinic gained in its patient count. Rosa Clark has seen as many as 126 patients in one hour for medication pick-up.

SC MEDICALLY INDIGENT ASSISTANCE ACT

In accordance with the South Carolina Medically Indigent Assistance Act (Section 44-6-132), Oconee County provides a contribution to a State fund to provide medical assistance to those citizens who do not qualify for Medicaid or any other government assistance and who do not have the means to pay for hospital care.

EMERGENCY GRAVEL

Funds are allocated to provide gravel as necessary to permit access to the homes of Oconee County citizens who have emergency or medical situations that would require home access (i.e., death of family member, Meals on Wheels, home health care services, etc.). To be considered for assistance, the household must meet DSS financial guidelines.

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 0.00	\$ 0	\$ 0
Purchased Services	\$ 0.00	\$ 0	\$ 0
Supplies & Materials	\$ 0.00	\$ 0	\$ 0
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other			
Rosa Clark Medical Clinic	\$ 77,000.00	\$ 77,000	\$ 80,000
SC Medically Indigent Assistance Act	\$ 290,521.00	\$ 290,521	\$ 180,754
Emergency Gravel	\$ 3,359.77	\$ 3,000	\$ 4,000
TOTAL	\$ 370,880.77	\$ 370,521	\$ 264,754

DEPARTMENT OF SOCIAL SERVICES (#402)

MISSION STATEMENT

The mission of the South Carolina Department of Social Services is to ensure the health and safety of children and adults who cannot protect themselves, to help parents and caregivers provide nurturing homes, and to help people in need of financial assistance reach their highest level of social and economic self-sufficiency. The agency's goal is to help people live better lives.

GOALS & OBJECTIVES

These goals have to do with services for vulnerable children. DSS goals for the Family Independence portion of its work pertain to financially needy parents obtaining gainful employment sufficient to support their family within two years of first applying for benefits.

1. Reduce time children spend in foster care.
2. Increase move toward permanency (i.e. return home, TPR/adopt, permanent custody to family member).
3. Reduce time children are in foster care waiting for TPR/adopt.
4. Improve child well being in DSS custody.
5. Reduce time in foster care to return home without increasing re-entry into the system.
6. Reduce the number of young children (under 12) in group care or institutions.
7. Reduce/prevent abuse or neglect of children in foster care.
8. Increase the stability of placements and other aspects of children's lives.
9. Reduce/prevent abuse or neglect of all children.
10. Reduce/prevent reoccurrence of abuse/neglect of children.
11. Limit the number of abused/neglected children entering foster care to those who are truly endangered in their homes.
12. Minimize intrusion upon the lives of families and children.
13. Increase the number of foster home placement slots.
14. Increase the number of TPR children who are adopted.
15. Reduce the number of disrupted adoptions.

WORKLOAD INDICATORS

DSS currently has 40 permanent full time employees and 6 full time temporary grant employees.

DSS currently has 181 Oconee County children in foster care. By law, workers are required to visit each of these children monthly. For about half of these cases, the visits between a child and their family have to be supervised at the DSS office, which currently only has one small room for visitation. Also, DSS is increasingly being required by the courts to supervise visits wherein children are involved in a divorce, but DSS is not otherwise involved.

DSS continues to expect recipients of financial aid to become self-sufficient. This entails considerable effort, since many recipients are under-functioning individuals. Currently, 5,462 people receive food stamps each month and 190 households representing 356 people receive financial assistance each month.

We have obviously outgrown our current building. We are optimistic that the structure of our new building will alleviate such stress factors as inadequate parking, restroom and dining area facilities, visitation rooms and mainly just plain office space.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Board Members	5	--	5	--

Note: No personnel are funded by Oconee County other than the payment shown below to Board Members.

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 249.90	\$ 500	\$ 500
Purchased Services	\$ 3,640.13	\$ 5,200	\$ 5,200
Supplies & Materials	\$ 1,301.15	\$ 1,310	\$ 1,310
Capital Outlay	\$ 0.00	\$ 0	\$ 0.00
Other (Pauper Funerals)	\$ 3,974.43	\$ 4,000	\$ 7,000
TOTAL	\$ 9,165.61	\$ 11,010	\$ 14,010

HEALTH DEPARTMENT (#403)

MISSION STATEMENT

The State Board of Health was established in 1878 and the first health officer was hired in 1908. In 1971, the South Carolina General Assembly created The Oconee County Board of Health for the promotion of health and the prevention of disease. Today, our mission statement says, "we promote and protect the health of the public and the environment". What we strive to do as part of this mission is to provide a wide range of public health services which will maintain or improve the life and health of individuals in the community. At the present we provide these services from two locations located in Walhalla and Seneca.

A brief description of the service to the citizens of Oconee County is as follows:

- BabyNet – Infants and toddlers from birth to 3 years who are experiencing developmental delays.
- Vital Records – Birth and death records, paternity acknowledgements, verifications for government agencies.
- Children's Rehabilitation Services – Medical evaluation, treatment, nursing, nutrition, social work, hearing aids, medicine, supplies, immunizations and therapy for children ages birth to 21 with special health care needs who are families with low to moderate incomes.
- Child Health – WIC certifications, hemoglobin testing, lead screening, immunizations, nutritional, developmental and health counseling.
- Preventive Health – Testing, identification and treatment of sexually transmitted diseases, HIV counseling and testing, social worker counseling for all HIV/AIDS patients, risk education counseling, and referral for drug, alcohol, mental health, and vocational rehabilitation as needed.
- Dental Clinic – Dental services for Medicaid eligible children ages 3 to 21, in-school screenings for 1st graders, dental health education in schools upon request, fluoride mouth rinse for children in kindergarten through fifth grade, educational and consulting services to other agencies and providers in the community. Dental extractions for county law enforcement inmates.
- Environmental Health – Inspection of any facility that prepares food for the public. Investigations of food complaints, and food borne illness outbreaks. Permitting and inspection of new septic tank systems. Inspections of childcare centers, foster homes, kindergartens, and private homes of children, age 6 and over who have elevated blood lead levels. Investigation of pet and wild animal bites, consultation on how to control insects, rats, and other disease carrying animals. Promotion of rabies shots for pets.
- Family Support Services – Promotes full and appropriate use of primary care. Service providers include certified health educators, registered dietitians, licensed social workers, registered nurses, and certified public health assistants. Assists in locating an appropriate primary care provider.
- Women's Health Services – Staff provides complete gynecological exams, family planning counseling, birth control pills and supplies, and risk reduction counseling regarding sexually transmitted diseases, cholesterol, thyroid, and diabetes screening for women over age 35, testing and treatment of specific infections and immunizations, if needed.
- Community Based Services – Health educators and nutritionists work to effect lifestyle changes that relate to heart disease, cancer, stroke, and diabetes, which are the leading causes of death in South Carolina. Staff assists health care providers, work sites, schools, and faith community groups in designing risk reduction programs and policies to improve the health of their community. Staff responds to community requests for data collection, assessments, planning, grant writing, and development of coalitions and support groups to address community health and quality of life concerns.
- Home Health Services – Provide care for individuals confined to home due to an illness, injury, or recovery after a hospital stay. Services provided within this program include: certified public health assistants (to assist with medical monitoring, grooming, hygiene, meal preparation, walking, exercising, and light housekeeping); medical social workers (to identify and alleviate psychosocial issues impacting the use and response to health services); registered dietitians (to prepare meal plans and give guidance on which diet is best for the patient); registered nurses (to coordinate and monitor all phases of patient care, instruct patient and family all phases of patient care, and

provide medical services ordered by a physician); physical therapists (to restore strength, improve motion and relieve pain from disability); speech therapy (to provide therapy to rehabilitate speech, swallowing and voice disorders); diabetes education, wound ostomy, and continence care (to provide a high level of specialty care for patients needing this level of service).

- Immunization Program – provides free immunizations for children from birth to 19 years. Tracks immunization status of all children from birth to 24 months. Provides certificates of immunization, which are required by law for day care and grades K-12. Annual flu, pneumonia and tetanus/diphtheria clinics are held at various community sites in the county. Adult immunizations and TB skin tests are provided for a fee. Foreign travel immunizations are available for the cost of the immunization plus an administration fee.
- Women, Infants, and Children (WIC) – Provides services and education to individuals with low or moderate income who have special needs that can be helped by WIC foods and nutrition counseling. Services cover women who are pregnant, those who have recently been pregnant or are breastfeeding, and newborns to age 5.
- Epidemiology Program – Provides disease surveillance, follow-up of certain diseases, investigation of disease outbreaks, and epidemiological response to chemical or biological threats. This program maintains a 24 hour, 7 days per week response system.
- Emergency Preparedness – Coordination and delivery of public services during natural and/or man-made disasters.
- Laboratory Program – Supports the various clinical programs in the Health Department. Personnel collect and test specimens for the purpose of diagnosis and treatment.
- Occupational Health Training Program – Assists local businesses, industries, and organizations with training in blood borne pathogens under the OSHA guidelines. Adult immunizations are available for a fee.
- Tuberculosis Control Program (TB) – Provides treatment and close follow-up of all TB cases. TB skin testing for contacts to TB cases, suspected cases and for patients displaying signs or symptoms of TB. A TB nurse is available to consult with nursing homes, residential homes, and doctors. Medical social workers work with patients and families as needed. Immunizations are also provided as needed in this program.
- Newborn Home Visiting Program – Provides a physical exam, WIC certification, and family needs assessment for newborn Medicaid patients.

OBJECTIVES

The Oconee County Health Department has put in a lot of effort over the last 2 years to sharpen our focus on specific objectives. In the operational plan these objectives are termed as broad goals. These broad goals are shown below.

1. Increase local capacity to promote and protect healthy communities.
2. Improve health for all and eliminate health disparities.
3. Assure children and adolescents are healthy.
4. Increase the quality and years of healthy life for seniors.
5. Protect and continually improve and restore the environment.
6. Improve organizational capacity and quality.

We continue to strive to provide a high level of customer satisfaction and to offer our services in a manner that is sensitive to cultural differences. We seek to develop a stronger network of care than is now in place. To meet these new challenges, staff may have to be retrained and develop new skills.

PERFORMANCE MEASURES

Performance measures are presented in two sections. In the first section below, some service data is given for Fiscal year 2003. In the second section some comparisons between Oconee and the South Carolina data are shown.

Services Performed in 2003			
<i>Immunizations</i>	<i>Lab Tests</i>	<i>Home Health Visits</i>	<i>Women's Health Patients</i>
7,449	7,669	3,435	5,209
<i>Dental Patients</i>	<i>OLEC Dental Patients</i>	<i>Family Support Services Patients</i>	<i>Home Health Unduplicated Patients</i>
169	51	765	214
<i>Onsite Wastewater Field Activities</i>	<i>Septic Tank Permits Issued</i>	<i>Food Protection Field Activities</i>	<i>Permitted Food Service Establishments</i>
1,912	756	985	230
<i>Rabies Prevention Field Activities</i>	<i>Death Certificates</i>	<i>Birth Certificates</i>	<i>Children's Rehabilitative Service Patients</i>
527	5,074	2,479	90
<i>BabyNet Patients</i>	<i>Flu Shots Given</i>	<i>WIC Patients Encounters</i>	
78	3,721	9,141	

Health Indicators / Benchmark Per 100,000	2001 Data	2001 SC Data	Benchmark: Healthy People 2010 Goal
Heart Disease Death Rate	235	250	
Cancer Death Rate	175	209	
Stroke Death Rate	80	76	
Chronic Pulmonary Death Rate	56	43	
Pneumonia Death Rate	24	18	
Accident Death Rate	43	43	
Diabetes Death Rate	15	25	45
Infant Mortality Rate	9	10	4
Women with Adequate Prenatal Care	73%	70%	90%
Teen Pregnancy Rate	44	45	46
Suicide Death Rate	16	10	5
HIV Rate *	14	24	
AIDS Rate *	8	19	
Children <2 up-to-date with Immunizations	90%	90%	90%

* 2000 rates

DEPARTMENT HEAD PROFILE

Becky F. Campbell, Ph.D., R.N. B.S. Nursing, Clemson University; M.S. Family Health Nursing, Clemson University; Ph.D. Nursing Theory and Research, University of South Carolina. Dr. Campbell is responsible for the Appalachia I Public Health District of which Oconee County is a part. Dr. Campbell began her career in nursing as a staff nurse at Anderson Memorial Hospital in 1974. In 1977 she returned to Clemson University as an Instructor and later as an Assistant Professor in the College of Nursing. In 1990 she began a joint appointment as the Interim Director of Public Health Nursing at the Appalachia I Health District and Assistant Professor, Clemson University, College of Nursing. Dr. Campbell began working in her current role as the District Health Director at Appalachia I Health District in 1991. In the position she is responsible for managing, coordination, and providing leadership to public health programs and services in Oconee County. She serves on numerous community boards and holds office in several organizations.

AUTHORIZED POSITIONS

There are no personnel in this department that are funded by Oconee County.

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 0.00	\$ 0	\$ 0
Purchased Services	\$ 33,971.73	\$ 36,000	\$ 44,800
Supplies & Materials	\$ 19,789.31	\$ 17,322	\$ 17,250
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 53,761.04	\$ 53,322	\$ 62,050

VETERANS' AFFAIRS (#404)

MISSION STATEMENT

The major purpose of the Veterans' Affairs Office is to assist veterans and their eligible dependents in opening new claims, handling existing claims, making referrals to other agencies, visiting medical facilities, and generally providing technical assistance in ensuring that benefits are received.

Specific types of activities taken by staff include:

- Assist veterans and/or their dependents in obtaining benefits from the Department of Veterans' Affairs, including disability, medical, pension, death and burial, education, vocational rehabilitation, home loan and life insurance benefits; general Social Security Administration benefits, and benefits of other federal, state and local assistance programs;
- Interpret complex policies, procedures and laws for clients;
- Gather pertinent case information through interviews, research and the corroboration of data, documentation and regulations;
- Visit hospitals, nursing homes and residences of incapacitated veterans;
- Prepare and maintain case files;
- Determine client eligibility for benefits;
- Assist clients in completing the required forms and compiling the necessary documentation for the application/claims process;
- Assist clients in the preparation and submission of cases to the VA Regional Office and the Board of Veterans' Appeals; and
- Plan and give presentations to veteran organizations and events throughout the County.

GOALS & OBJECTIVES

The overall objectives of this office remain quite varied where meeting the needs of our Veteran Population and their eligible dependents is concerned. However, our number one objective will always be to continue in assisting our clients with the application process in securing the maximum amount of financial and medical benefits from the Department of Veterans' Affairs as possible.

WORKLOAD INDICATORS

The presence of over 8,000 veterans, in addition to another 3,000 to 4,000 surviving spouses and children, are a primary factor in the level of workload for this office. The level of benefits has increase from approximately \$3.5 million in 1990 to well over \$9 million dollars in 2004. We also direct a van transportation program, which transports approximately 600 veterans per year to Greenville and Anderson VA Outpatient Clinics. In addition, the Department of Veteran's Affairs underwrites numerous other programs such as education, vocational rehabilitation, etc which results in direct assistance to veterans and their eligible dependents. We also strive, through public relations efforts, to provide a comprehensive awareness about various DVA benefits and programs to the citizens of Oconee County, which in turn, actually generates even more workload for this department.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Veterans Affairs Officer	1	22	1	22
Assistant Veteran's Affairs Officer	1	15	1	15
Secretary I	1	5	1	5

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 94,529.65	\$ 120,093	\$ 124,955
Purchased Services	\$ 5,104.61	\$ 8,140	\$ 6,590
Supplies & Materials	\$ 2,277.26	\$ 1,500	\$ 3,900
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 101,911.52	\$ 129,733	\$ 135,445

CLERK OF COURT (#501)

MISSION STATEMENT

To ensure that records of the Circuit Court and Family Court are promptly filed and accessible to all and to maintain quality, permanent records which date back to 1868 when Oconee County was established as set forth in South Carolina Code of Laws.

GOALS & OBJECTIVES

- Preserve permanent, archival records for present and future generations.
- Keep accurate records.
- Continue to provide prompt and efficient service to all.
- Continue upgrade of office technology which will open the door to Internet access of records.

WORKLOAD INDICATORS

Financial Statistics (2003)	
\$ 261,762	General Fund Revenue Collections (Fines/Fees)
\$ 276,293	Fees and Assessments for State Treasurer
\$ 37,187	Surcharge Assessments for Victim Services
\$ 4,705,243	Child Support

Court Statistics	
Circuit Court (2003) <ul style="list-style-type: none"> • Common Pleas (Jury & Non-Jury) • General Sessions (Criminal) Court (Jury) • Post Conviction Relief Hearings • Master-In-Equity Hearings 	45 terms (some concurrent)
New Cases Filed in Civil Court (2003)	1,303
Indictments by Grant Jury	1,332
<i>Lis Pendens</i> (notice of pending lawsuits) Recorded	401
General Sessions Warrants Filed	1,050
Family Court (2003)	36 weeks
New Cases Filed	1,000
New Juvenile Cases Filed	219
Hearings Scheduled from July 1, 2003 – February 6, 2004	1,126
Child Support Rules & Reviews Heard per Month (approximately)	150.

All Family Court is scheduled by the Clerk of Court Family Court Coordinator. The number of weeks is allotted by the South Carolina Court Administration and each Circuit is assigned an Administrative Judge. Daily hearings begin at 9:00 AM and usually follow the following schedule.

- Monday Motions for Temporary Relief are held on Mondays every 15-30 minutes
- Tuesday Department of Social Services hearings on neglect/abuse cases along with removal of children cases and merits and Juvenile Court
- Wednesday Two Wednesdays per month are reserved for child support rules to show cause matters and contested matters are heard on the remaining Wednesdays
- Thursday Reserved for contested matters
- Friday Mornings are typically un-contested divorces which are set every 15 minutes.

It should be noted that the Family Court must adjust schedule sometimes on a daily basis to allow emergency issues to be heard such as Domestic Violence and Emergency Removal of Children cases. The Clerk of Court Office sees that all files are in the courtrooms and that each file is up-to-date with all current clocked documents. The Court Coordinator, along with the other staff in the Clerk's Office, also assists victims in filing for an emergency Order of Protection with regard to Domestic Violence.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Clerk of Court	1	35	1	35
Chief Deputy Clerk of Court	2	19	2	19
Deputy Clerk of Court	3	12	3	12
Court Clerk II	3	11	4	11
Court Coordinator	1	11	0	-

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 411,123.62	\$ 441,112	\$ 431,629
Purchased Services	\$ 71,668.77	\$ 86,387	\$ 77,270
Supplies & Materials	\$ 6,588.44	\$ 6,600	\$ 7,000
Capital Outlay	\$ 10,251.35	\$ 0	\$ 0
Other	\$ 7,671.87	\$ 14,414	\$ 14,414
TOTAL	\$ 507,304.05	\$ 548,513	\$ 530,313

PROBATE COURT (#502)

MISSION STATEMENT

The mission of the Probate Court is to serve all people with respect, dignity and compassion through a responsive South Carolina Justice System.

GOALS & OBJECTIVES

- To purchase and implement the use of imaging.

WORKLOAD INDICATORS

Services of the Probate Court include, but are not limited to:

- 1) Estates of decedents, including the contest of wills, construction of wills, and determination of heirs and successors of decedents and estates of protected persons;
- 2) Protection of minors, except the jurisdiction over the care, custody, and control of the persons of minors is governed by Section 62-5-201 and incapacitated persons, including the mortgage and sale of property and real property owned by minors or incapacitated persons as well as gifts made pursuant to the South Carolina Uniform Gifts to Minors Act, Section 20-7-140 et seq., except that jurisdiction for approval of settlement of claims in favor of or against minors or incapacitated persons is governed by Section 62-5-433;
- 3) Trusts inter vivos or testamentary, including the appointment of successor trustees;
- 4) The issuance of marriage licenses, in form as provided by the Bureau of Vital Statistics of the Department of Health and Environmental Control; record, index, and dispose of copies of marriage certificates; and issue certified copies of the licenses and certificates;
- 5) The performance of the duties of the clerk of the circuit and family courts of the county in which the probate court is held when there is a vacancy in the office of clerk of court and in proceedings in eminent domain for the acquisition of rights-of-way by railway companies, canal companies, governmental entities, or public utilities when the clerk is disqualified by reason of ownership of interest in lands over which it is sought to obtain the rights-of-way;
- 6) The involuntary commitment of persons suffering from mental illness, mental retardation, alcoholism, drug addiction, and active pulmonary tuberculosis.
 - a. The court's jurisdiction over matters involving wrongful death or actions under the survival statute is concurrent with that of the circuit court and shall extend only to the approval of settlements as provided in Sections 15-51-41 and 15-51-42 and to the allocations of settlement proceeds among the parties involved in the estate.
 - b. Notwithstanding the exclusive jurisdiction of the probate court over the foregoing matters, any action or proceeding filed in the probate court over the foregoing matters, any action or proceeding filed in the probate court and relating to the following subject matters, on motion of a party, or by the court on its own motion, made not later than ten days following the date on which all responsive pleadings must be filed, must be removed to the circuit court and in these cases the circuit court shall proceed upon the matter de novo:
 - i. Formal proceedings for the probate court of wills and for the appointment of personal representatives;
 - ii. Construction of wills;
 - iii. Actions to try title;
 - iv. Trusts
 - v. Actions in which a party has a right to trial by jury and which involve an amount in controversy of at least five thousand dollars in value;

- vi. Actions concerning gifts made pursuant to the South Carolina Uniform Gifts to Minors Act, Section 20-7-140 et seq.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Probate Judge	1	37	1	37
Associate Probate Judge	1	12	1	12
Deputy Probate Judge	1	12	1	12
Probate Court Clerk	1	11	1	11
Secretary I	1	5	1	5

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 250,607.08	\$ 258,804	\$ 276,028
Purchased Services	\$ 20,931.46	\$ 13,675	\$ 11,120
Supplies & Materials	\$ 5,437.48	\$ 5,000	\$ 5,000
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 276,976.02	\$ 277,479	\$ 292,148

SOLICITOR'S OFFICE (#504)

MISSION STATEMENT

To see that justice is accomplished by providing fair, honest, vigorous prosecution.

GOALS & OBJECTIVES

- To meet mandates of law from time of arrest, to indictment, to prosecution.
- To maintain effective working relationship with all law enforcement agencies.
- To meet needs of victims as pertains to prosecution.

WORKLOAD INDICATORS

YEAR	CHARGES RECEIVED	CHARGES DISPOSED OF
1997	1921	1810
1998	1767	1719
1999	1815	1716
2000	1704	2262
2001	1772	1759
2002	1457	1678

Although it might appear that the number of charges both received and disposed of have gone down in some years, changes in the law have actually moved the jurisdiction in some lesser charges to the Magistrate Court. This means that the Solicitor's Office is prosecuting more serious cases now, which require more preparation, investigation, and general work than lesser cases do. Changes in the law have also created a greater burden on the Solicitor's Office to insure the protection of rights of both defendants and the victims prior to and during prosecution.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Deputy Solicitor	1	36	1	36
Assistant Solicitor	1	31	1	31
Investigator	1	22	1	22
Administrative Assistant	1	13	1	13
Secretary II	2	7	1	7
Victim Services (Budgeted in Fund 13)	1	18	1	18

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 219,176.80	\$ 226,450	\$ 236,363
Purchased Services	\$ 12,412.44	\$ 16,040	\$ 6,386
Supplies & Materials	\$ 5,323.28	\$ 5,168	\$ 6,051
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 236,912.52	\$ 247,658	\$ 248,800

MAGISTRATE COURT (#509)

MISSION STATEMENT

Magistrate Court provides for the collection and distribution of revenue collected from fines and civil fees. The Court mediates a peaceful resolution to problems that arise between litigants and the victim's of crimes. The Court also issues warrants, conducts bond hearings and presides over preliminary hearings. They have jurisdiction over criminal trials where punishment does not exceed 30 days jail or a fine of \$500.00 and they preside over civil litigation between landlord-tenant disputes and recovery of personal property up to \$7,500.00.

GOALS & OBJECTIVES

The goals of this department are to promote and uphold the administrative and procedural rules for Magistrate Court as mandated by the State of South Carolina, and to provide the general public and the citizens of Oconee County with an efficient and knowledgeable judicial system.

WORKLOAD INDICATORS

	Actual FY 00-01	Actual FY 01-02	YTD Actual FY 02-03
Fines Collected	\$ 989,381.76	\$ 1,025,791.63	\$ 587,081.39
Criminal Cases	4,414	3,689	3,368
Civil Cases	1,396	1,520	968
Traffic Cases Disposed	8,792	9,563	5,331
Traffic Cases Added	13,311	13,358	9,772

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Chief Magistrate	1	37	1	37
Magistrate	2	28	2	28
Chief Deputy Magistrate	1	19	1	19
Court Clerk	7	11	5 ^a	11

a) *Two positions were to be moved from #509 to other departments (one was to be moved to the Library, #206, as a receptionist and one was to serve as an Account Clerk I and be split between Information Technology, #711, and the Building Maintenance Department, #714).*

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 422,085.93	\$ 455,687	\$ 421,360
Purchased Services	\$ 45,539.37	\$ 50,665	\$ 48,400
Supplies & Materials	\$ 45,539.37	\$ 6,330	\$ 5,700
Capital Outlay	\$ 1,208.91	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 475,009.22	\$ 512,682	\$ 475,460

ROAD DEPARTMENT (#601)

MISSION STATEMENT

The Road Department maintains approximately 178.5 miles of unpaved roads, 404 miles of paved roads, 17 bridges and 5 boat ramp landings throughout Oconee County. In addition, the Road Department follows contractors on road paving and resurfacing as requested by the County Supervisor and County Council. As a service to the citizens of Oconee County, the Road Department installs culverts for driveways off of county roads and lays asphalt for tie-ins for driveways that are paved or concreted in compliance with County ordinances and policies.

GOALS & OBJECTIVES

The Road Department goals and objectives are to provide Oconee County with more efficient, highly productive road maintenance and construction program to increase our ability to pave more roads and improve maintenance standards and techniques.

WORKLOAD INDICATORS

	03-04 Estimated	04-05 Projected
Work Orders Issued	2382	2450
Work Orders Completed	1768	1900
Road Signs Installed	776	820
Rights of Way Obtained	194	200
Potholes Patched (Asphalt tons)	3909.90	4300.89
Gravel Hauled (Tons)	70318.08	77349.89
Roadside Mowing (Calls)	14	42
Charity Medicals	32	40
Miles of Overlay	5.1	7.3
Miles of New Construction	9.18	11.1
Miles of Reconstruction	1.83	2.3

Note: Please take note of the in-house departments that the Road Department uses their heavy equipment, trucks and man-hours to accommodate: Building Maintenance Facility, Solid Waste, Rural Fire, Rescue Units, Rock Quarry and Parks, Recreation & Tourism. Also, the Road Department provides assistance to the School District of Oconee County.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Roads & Bridges Superintendent	1	34	1	34
Associate Roads & Bridges Superintendent	1	26	1	26
Paving & Scoring Technician	1	12	1	12
Equipment Operator III	15	12	15	12
Right-of-Way Specialist	2	11	2	11
Equipment Operator II	6	10	6	10
Equipment Operator I	11	8	11	8
Sign Technician	1	8	1	8
Security Guard	1	3	1	3
Security Guard	0.5	Hourly	0.5	Hourly

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 1,490,121.77	\$ 1,558,583	\$ 1,605,256
Purchased Services	\$ 5,736.06	\$ 5,650	\$ 5,800
Supplies & Materials	\$ 160,316.00	\$ 223,750	\$ 212,500
Capital Outlay	\$ 1,029,307.23	\$ 1,750,000	\$ 2,000,000
Other	\$ 850,455.81	\$ 350,000	\$ 361,157
TOTAL	\$ 3,535,936.87	\$ 3,887,983	\$ 4,184,713

BOARDS AND COMMISSIONS (#701)

MISSION STATEMENT

Funds within this department are appropriated to provide payment to citizens serving on various boards and commissions. These are as follows:

- Accommodations Tax (ATAX) Committee,
- Adult Ordinance Appeals Board,
- Aeronautics Commission,
- Arts & Historical Commission,
- Building Codes Board of Appeals,
- Economic Development Commission,
- Emergency Management Commission,
- Lakeview Assisted Living Commission,
- Library Board,
- Parks & Recreation Commission,
- Planning Commission,
- Rural Fire Commission,
- Sewer Commission,
- Solid Waste Commission,
- Tourism & Promotion Commission,
- Water Commission, and
- Zoning Board of Appeals.

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 7,491.65	\$ 12,733	\$ 13,233
Purchased Services	\$ 0.00	\$ 0	\$ 0
Supplies & Materials	\$ 0.00	\$ 0	\$ 0
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 7,491.65	\$ 12,033	\$ 13,233

BUILDING CODES (#702)

MISSION STATEMENT

To provide Oconee County the very best building inspection services in a friendly, courteous, and professional manner to ensure the health, safety, and welfare of our community through enforcement of the adopted Codes and Standards.

GOALS & OBJECTIVES

- Continue to provide outstanding customer service in permitting and inspection.
- Provide consistent code interpretation and communicate this to the public, through written policy manuals, instructive publications, and educational seminars.
- Provide professional inspections within one day of requests.
- Provide continuing education and training for all inspectors and staff.
- Investigate new technologies to better equip and enable the department to serve its customers, while being fiscally responsible stewards of public dollars.

SERVICES PROVIDED:

- Issued over 109 permits for commercial buildings.
- Issued over 872 permits for residential buildings.
- Issued over 408 permits for mobile homes.
- Total permit valuation over 161 million dollars.
- Performed over 10,000 inspections.

WORKLOAD INDICATORS

	ACTUAL 02-03	03-04 WITH END OF YEAR PROJECTION	PROJECTED 04-05
Permits Issued	1,996	2,200	2,250
Inspections Performed	11,541	12,000	12,200
Fees Collected	\$ 488,443.09	\$ 520,000	\$ 530,000
Plan Review	29	35	35
Plan Review Fees Collected	\$24,361	\$30,000	\$25,000-30,000

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Building Codes Director	1	32	1	32
Office Manager	1	22	1	22
Building Inspector III	1	17	1	17
Building Inspector II	2	15	2	15
Building Inspector I	2	13	2	13
Permit Specialist	2	8	2	8

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 379,075.72	\$ 363,100	\$ 371,989
Purchased Services	\$ 16,550.28	\$ 10,996	\$ 9,900
Supplies & Materials	\$ 6,295.52	\$ 5,650	\$ 5,500
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 401,921.52	\$ 379,746	\$ 387,389

CAPITAL IMPROVEMENTS (#703)

OVERVIEW

No funding was allocated to this department in Fiscal Year 2004-2005. Prior year funding data is provided below for reference.

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0
Purchased Services	\$ 0	\$ 0	\$ 0
Supplies & Materials	\$ 0	\$ 0	\$ 0
Capital Outlay	\$ 0	\$ 0	\$ 0
Other	\$ 322,918.52	\$ 475,696	\$ 0
TOTAL	\$ 322,918.52	\$ 475,696	\$ 0

COUNTY COUNCIL (#704)

MISSION STATEMENT

The mission of Oconee County Council is to provide quality service to our citizens and to protect our heritage and environment for the future by planning for the best utilization of our resources. Through this plan, our citizens will be challenged to solidify their efforts toward making Oconee a better place to live, work and play.

GOALS & OBJECTIVES

- To be innovative leaders who inspire County employees to treat all those we serve with dignity and respect.
- To provide and maintain a clean, safe and well planned environment for the employment and benefit of all residents, visitors, and businesses in Oconee County.
- To be leaders who constantly strive for improvement and deliver the best possible services at the lowest possible cost.
- To commit us individually and as a group to pursue excellence and work every day to strengthen our County through attracting new industries, promoting tourism in Oconee County, and striving to make Oconee County the best it can be.

AUTHORIZED POSITIONS:

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Clerk to County Council	1	28	1	28
Secretary III	1	9	1	9
Council Members	5	-	5	-

Note: County council members' salaries will be provided in the amount of \$8,000 annually for council members whose terms begin with the 2005 calendar year. Council members whose terms began prior to calendar year 2005 are paid \$6,000 annually.

WORKLOAD INDICATORS

	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
Regular Meetings	24	24	24
Special Meetings	4	4 ¹	8
Public Hearings	13	10 ¹	12
Committee Meetings	66	22 ¹	50

¹ July 1, 2003 – January 20, 2004

BUDGET SUMMARY:

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 116,746.67	\$ 124,650	\$ 170,316
Purchased Services	\$ 56,302.52	\$ 22,153	\$ 47,000
Supplies & Materials	\$ 2,751.22	\$ 4,500	\$ 9,000
Capital Outlay	\$ 2,008.65	\$ 0	\$ 0
Other	\$ 0.00	\$ 40,000	\$ 0
TOTAL	\$ 177,809.06	\$ 191,303	\$ 226,316

Note: In FY05, funding for all items previously budgeted in Department 717, Office of the Administrator, (except salaries and employee benefits) were moved to Department 704, County Council.

DIRECT AID (#705)

	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Cooperative Extension Service	\$ 6,200.00	\$ 5,000	\$ 6,000
SC Association of Counties	13,544.44	13,555	13,555
OMH Ambulance Service	150,000.00	100,000	150,000
Anderson-Oconee Speech & Hearing Services	2,200.00	2,200	2,200
Oconee County Public Defender Corporation	75,000.00	75,000	100,000
OC Board of Disabilities and Special Needs	75,000.00	75,000	75,000
Anderson-Oconee-Pickens Mental Health	60,000.00	60,000	60,000
City of Seneca	152,610.00	152,610	152,610
City of Walhalla	109,190.00	74,190	74,190
City of Westminster	154,890.00	64,890	64,890
Town of Salem	3,482.00	3,482	3,482
Town of West Union	5,280.00	5,280	5,280
Seneca Recreation	10,000.00	(1) 0	(1) 0
Walhalla Recreation	10,000.00	(1) 0	(1) 0
Westminster Recreation	10,000.00	(1) 0	(1) 0
Salem Recreation	500.00	(1) 0	(1) 0
Senior Solutions (formerly Council on Aging)	37,815.00	37,815	37,815
Appalachian Council of Government	27,951.00	27,951	27,951
Office of Master In Equity	36,056.00	36,056	36,056
Lakeview Rest Home	1,500.00	1,500	1,500
Oconee Community Theatre	10,000.00	5,000	0
SC Upper Piedmont Heritage Association	25,000.00	25,000	25,000
SC Apple Festival	1,500.00	0	0
Oconee Heritage Center ⁽²⁾	101,002.08	50,000	127,500
Walhalla Auditorium Restoration Committee	10,000.00	5,000	0
Salem Infrastructure	10,000.00	10,000	0
OC Humane Society	125,270.00	100,000	(4) 0
Foothills Rape Crisis Center	20,000.00	20,000	0
Helping Hands ⁽³⁾	35,000.00	35,000	35,000

- (1) Recreation funds were relocated to the Parks, Recreation & Tourism Department (#202) in FY04.
- (2) The Oconee County Heritage Center was funded in the Arts & Historical Department (#201) prior to FY04. All funding is listed here for informational purposes only.
- (3) Helping Hands was funded in the Juvenile Services Department (#108) prior to FY04.
- (4) On July 1, 2004, Oconee County began to oversee the daily operations of the Oconee County Animal Shelter. The three employees at the Animal Shelter became Oconee County employees and Oconee County assumed financial responsibility for the Shelter. The funding for this purpose (\$100,000) was placed in Department 110, Animal Control, in Fiscal Year 2004-2005.

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 0.00	\$ 0	\$ 0
Purchased Services	\$ 0.00	\$ 0	\$ 0
Supplies & Materials	\$ 0.00	\$ 0	\$ 0
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 1,278,990.52	\$ 984,529	\$ 998,029
TOTAL	\$ 1,278,990.52	\$ 984,529	\$ 998,029

Note: Funding for Helping Hands and for the Oconee County Heritage Center is included in the figures shown above for FY03. These organizations were not actually funded in this department prior to FY04.

LEGISLATIVE DELEGATION (#706)

MISSION STATEMENT

The Oconee County Legislative Delegation provides constituent service to all citizens in Oconee and surrounding counties as requested. The office is used for coordination of state agencies, makes appointments to local and state boards and commissions, and makes the appointments of South Carolina Notary Publics. Assistance is given in obtaining grants through South Carolina Budget and Control Board, Local Governments division and South Carolina Parks, Recreation and Tourism Commission, along with the Department of Natural Resources. The Delegation Coordinator assists the Oconee County Transportation Committee, which has the responsibility of administering State construction funds.

GOALS & OBJECTIVES

The goal of the Delegation office is to provide the most efficient service possible to all Oconee County residents. We are available to provide citizens and local government agencies with information regarding South Carolina laws, state funding, grants and any changes or amendments thereto.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Delegation Coordinator	1	22	1	22

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 47,520.62	\$ 49,071	\$ 52,336
Purchased Services	\$ 1,642.64	\$ 1,875	\$ 1,220
Supplies & Materials	\$ 1,292.91	\$ 1,050	\$ 950
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 50,456.17	\$ 51,996	\$ 54,506

LEGISLATORS

Senate District 1	Thomas Alexander (R)
House District 1	William Whitmire (R)
House District 2	Bill Sandifer (R)
House District 8	Becky Martin (R)

ECONOMIC DEVELOPMENT (#707)

MISSION STATEMENT

Improve the quality of life for citizens of Oconee County through proactive efforts of the Economic Development Commission.

GOALS & OBJECTIVES

- Build "Spec" Building in OCCC (ECD 7-04-04).
- Assist in the coordination of the Westminster CPW elevated water tank near the Highways 123/11 intersection.
- Assist in the implementation of the I-85 Water & Sewer Project.
- Visit 50% of the existing industries in Oconee County.
- Identify potential industrial park sites near I-85.
- Attract \$10M in new industrial investments.
- Coordinate creation of 65 jobs announced in 2003
 - Westminster Beacon LLC 20
 - Johnson Controls 30
 - Valenite 15
- Coordinate creation of (30) "new" industrial jobs.
- Assist in conducting a 100th birthday celebration for Duke Power.
- Acquire \$50,000 from other sources for ECD use.
- Certify at least two industrial sites.
- Upgrade website.
- Support the Upstate Alliance.
- Investigate work skill needs within industry and coordinate with training opportunities. (Possible use of Work Keys as a threshold program.)
- Encourage County Council to develop a Long Range Strategic Plan.

WORKLOAD INDICATORS

- Daily office routine
- Telephone calls (Client and Public)
- Correspondence
- E-mail contacts and responses
- Office visits (public and interoffice)
- Industrial/Business prospect visits
- Existing industry (retention) contacts
- Commerce Center development
- Industrial site certification
- Allies Relations activities
- Upstate SC Regional Alliance
- SC Department of Commerce
- Legislative Delegation
- Other State agencies
- Contractor/Consultant visits
- Public relations
- Speaking engagements
- Personnel association

- Chamber of Commerce monthly and special events
- South Carolina Economic Developers' Association Committees and activities
- Special projects
- Master Plan Task Force
- Local Emergency Planning Committee
- SCDOC Best Practice
- Upstate Alliance mission trips
- Oconee County map project
- Continued development of Oconee County Commerce Center
- Plan and construct "Spec" building(s)

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Director	1	33	1	33
Administrative Assistant	1	13	1	13

BUDGET SUMMARY:

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 102,251.03	\$ 105,039	\$ 112,061
Purchased Services	\$ 39,005.39	\$ 39,420	\$ 74,479
Supplies & Materials	\$ 11,870.57	\$ 16,620	\$ 11,000
Capital Outlay	\$ 178,530.32	\$ 0	\$ 0
Other	\$ 58,525.55	\$ 353,319	\$ 353,902
TOTAL	\$ 390,182.86	\$ 514,398	\$ 551,442

FINANCE DEPARTMENT (#708) INCLUDES GRANTS & DELINQUENT TAX COLLECTION

MISSION STATEMENT

The Oconee County Finance Department shall provide assurance of continued financial integrity within the framework of State law, Generally Accepted Accounting Principals (GAAP) and County policies. Essential grant services shall be provided and maintained that meet the collective basic needs of the citizens of Oconee County. Sound, financial advisement shall be provided to the Oconee County Council, Administrator and Department Directors on a daily basis.

SERVICES PROVIDED

The Finance Department is responsible for managing all the County's fiscal affairs. This division supports all County Departments with budget and accounting services, financial reporting, capital projects, debt financing, and fixed asset accounting. Office sections include budget, accounting, accounts payable, grants administration and delinquent tax collection.

In addition to the support services provided, other significant responsibilities include the development of the annual operating budget, the Capital Improvement Plan, and the management practice policies.

GOALS & OBJECTIVES

- Continue to maintain compliance with State and Federal reporting requirements and process accounts payable checks in a cost-effective manner.
- Continue to maintain a general fund balance between 15% and 20% of the annual general fund expenditures.
- Continue to maintain or to improve the County's rating with rating agencies.
- To qualify for the GFOA Budgeting Award.
- Continue the implementation of statements issued by the Governmental Accounting Standards Board (GASB).
- Ensure the long-term financial success of the County through sound financial management practices.
- Conduct an annual survey to determine departmental goals and objectives that may be fulfilled through grant resources. This survey will be utilized to actively seek and identify available grant funding. Grant applications that require a financial match will be submitted to the County Administrator and/or County Council for approval.
- Continue to coordinate and provide administrative and financial oversight for all local, State and federal grants assuring that the County maintains compliance. Grant-related fiscal activity shall be monitored and preparation or assistance will be provided with financial audits. Department Directors that are grant recipients are responsible for complying with the specific programmatic and financial requirements of the grant award.
- Continue to provide resources and technical support to community-based and non-profit organizations that are pursuing grant funding.

WORKLOAD INDICATORS

FUND NUMBER/ACCOUNTING	Number Of Accounts (FY03)	Number Of Accounts (FY04)	Number Of Accounts (FY05)
10, General Fund	1,829	1,951	2,050
11, Fireman's Fund	25	25	25
12, Capital Projects Fund	108	118	130
13, Special Revenues Fund	230	253	280
14, Agency Fund	207	354	400
16, Enterprise Fund – Solid Waste	176	184	200
17, Enterprise Fund – Rock Quarry	95	99	110
90, Bond Sinking Fund	80	209	250
Total	2,750	3,193	3,445

	FY03	FY04	FY05
Accounting Departments	54	52	52
Journal Entries	288	234	250
Percentage of Accounts Payable checks issued without errors	99%	99%	99%
Completed budget transfers entered into GL prior to closing	100%	100%	100%
Number of funding sources identified and relayed to departments monthly	2	2	2
Number of grant applications processed annually	33	32	36
Number of grants monitored annually	34	35	36

DISBURSEMENTS	FY03	FY04	PROJECTED FY05
Invoices Processed	14,500	14,339	15,000
Vendor Checks Issued	9,401	10,025	10,100
1099's issued	68	73	75

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Director of Administrative Services and Finance ⁽¹⁾	1	43	1	43
Deputy Finance Director	1	28	1	28
Senior Accountant	1	24	1	24
Accountant	1	22	1	22
Grants Administrator	1	18	1	18
Accounting Technician	1	15	1	15
Account Clerk II	1	9	2	9
Secretary	1	5	0	-

(1) In addition to the Finance Department, this position involves administration of the following departments: Human Resources, Procurement, Register of Deeds, Information Technology, Legislative Delegation Office, Registration & Elections, and Oconee County Assessor.

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 505,876.38	\$ 549,441	\$ 498,544
Purchased Services	\$ 23,817.13	\$ 13,529	\$ 29,861
Supplies & Materials	\$ 13,812.72	\$ 14,593	\$ 16,500
Capital Outlay	\$ 1,475.36	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 544,981.59	\$ 577,563	\$ 544,905

Note: Prior to FY05, the Delinquent Tax Collector was a separate department. This office is now a division of Finance. Data from both departments is shown combined above.

GRANT FUND DETAIL

<u>DESCRIPTION</u>	<u>BUDGET FY04</u>	<u>BUDGET FY05</u>
AIP #11 Airport Study and Fencing	\$ 10,417	\$ ---
AIP #12 Airport Runway Extension	\$ 162,500	\$ 65,000
State Victim's Assistance (Matching Funds)	\$ 35,381	\$ 26,934
Upper South Carolina Piedmont Heritage Association	\$ 10,000	\$ ---
South Carolina National Heritage Corridor	\$ 20,000	\$ ---
FY 02 Local Law Enforcement Block Grant	\$ 38,861	\$ 38,861
FY 03 Local Law Enforcement Block Grant	\$ 33,757	\$ 33,757
DCSIP	\$ 93,000	\$ ---
COPS 2001 (School Resource Officer)	\$ 22,971	\$ ---
School Resource Officer	\$ 74,412	\$ 74,412
Highway Safety Grant	\$ 161,891	\$ 113,155
NIJ Bulletproof Vest	\$ 3,390	\$ 3,390
EMS Grant-In-Aid	\$ 25,500	\$ 28,492
Solid Waste Used Oil Grant	\$ 9,860	\$ 6,180
Solid Waste, Waste Tire Grant	\$ 13,900	\$ 13,900
Solid Waste Recycling and Waste Reduction Grant	\$ 25,000	\$ 25,000
Solid Waste Building and Education Program	\$ 25,000	\$ 25,000
HMEP & Training Grant	\$ 5,950	\$ 9,000
Supplemental Citizen Corps Grant	\$ 1,040	\$ 14,351
Supplemental Local Planning Grant	\$ 19,809	\$ 51,741
SC Department of Health and Human Services	\$ 25,000	\$ ---
Emergency Management: Homeland Security	\$ 119,561	\$ 169,257
Sheriff's Department: Homeland Security	\$ ---	\$ 35,466
Sheriff's Department: CDVI	\$ 40,399	\$ 40,399
Sheriff's Department: Child/Elder Abuse Investigator	\$ 65,553	\$ 40,399
Local Emergency Management Performance Grant	\$ 22,616	\$ 51,741
"C" Road Funds	\$ 1,075,000	\$ ---
Rocky Gap Project (Challenge Cost Share Agreement)	\$ 350,000	\$ 350,000
TOPS Grant	\$ 20,000	\$ ---
SC Geodetic Survey	\$ 15,000	\$ 20,000
Library E-Grants	\$ 3,000	\$ 4,956
Library Lottery	\$ 24,756	\$ 24,756
Oconee Heritage Museum	\$ ---	\$ 20,000
Oconee Tourism Commission	\$ 3,000	\$ 30,000

DELINQUENT TAX COLLECTOR (A division of Finance)

MISSION STATEMENT

The Delinquent Tax Office is responsible for collecting and/or researching the unpaid taxes that have been turned over to this office from the Treasurer’s Department after the statutory payment deadline has passed. The Tax Collector is also responsible for managing the annual delinquent tax sales and all processes and funds associated with the sale.

GOALS & OBJECTIVES

The main objective of the Delinquent Tax Office is to collect delinquent taxes without the need for seizing and possibly selling property; to continually research and analyze methods and procedures to apply legislative updates and to improve and streamline the process of collection, notification and execution of delinquent properties; to work as a team in conjunction with the other offices that comprise the Tax Center to ensure the highest rate of collection of revenue; to constantly evaluate and implement software enhancements and seek additional employee training to improve the efficiency of the collection and sale process.

WORKLOAD INDICATORS

	FY 2002	FY 2003	FY 2004
Tax Payments Processed	\$1,875,760.99	\$ 684,440.35	\$ 2,307,846
SC & County Business Payments Processed	--	--	\$ 165,999
Personal Property Tax Payments Processed	--	--	\$ 185,931
Returned Checks Processed	\$ 12,872.74	\$ 1,247.75	\$ 4,782
Bankruptcy Payments Processed	--	--	\$ 383,517
Annual Tax Sale Revenue	\$ 298,886.61	\$ 462,887.97	\$ 654,334
Deposits	--	--	248
Execution Notices Mailed	5,442	N/A	5,070 pieces
Return Mail Processed	--	--	1,042 pieces
Certified Mailers	--	--	2,220 pieces
Mortgage Notification Certified Letters	--	--	4,221 pieces
Properties Posted	--	--	1,146
Seizure Notices Processed	3,001	N/A	2,200
Phone Inquiries	--	--	11,700
Parcels Sold at Tax Sale	312	330	387
Redemptions Processed	145	43	104
Redemption Notifications	--	--	983
FLC Assignments Processed	109	29	65
Tax Sale Deeds Processed & Issued	243	142	190
Department of Revenue Research	--	--	623
Department of Motor Vehicle Research	--	--	817
Payments processed without error	97%	97%	99%
Physical posting of properties sold at Tax Sale (Parcel records and county maps are cross-referenced to notify all owners according to tax law.)	100%	100%	57%

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Delinquent Tax Collector	1	29	1	24
Deputy Tax Collector	1	12	0	-
Account Clerk II	2	9	2	9

GENERAL EXPENSE (#709)

MISSION STATEMENT

The General Expense department provides funding for general telephone service, postage, retiree insurance, and insurance and bond fees for all departments. It also includes a contingency fund and funds designated for various professional services such as general legal counsel, bond counsel, engineering and other specialized professional services.

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 1,429,346.45	\$ 2,557,312	\$ 2,102,146
Purchased Services	\$ 900,140.76	\$ 895,500	\$ 1,145,300
Supplies & Materials	\$ 81,843.64	\$ 105,000	\$ 77,000
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 596,737.35	\$ 710,500	\$ 880,500
TOTAL	\$ 3,008,068.20	\$ 4,268,312	\$ 4,204,946

HUMAN RESOURCES (#710)

MISSION STATEMENT

The Human Resources Department is responsible for providing human resource services to County employees. The office serves the public in accepting applications for employment, maintaining, and assisting employee benefits, employee's payroll and providing information concerning employment with all of Oconee County's departments. The office is responsible for scheduling and coordination with the necessary persons; all job analysis, salary reviews, policy reviews, and internal consulting services. In addition the mission of the risk manager is to plan, develop, and maintain any and all safety issues in accordance with federal and state requirement. The Risk Manager also manages and maintains the county's tort, liability and worker's compensation insurances and claims.

GOALS & OBJECTIVES

Our major goals are to provide effective service for every department's human resource needs through effective job advertising, application processing, salary management, benefit packages, and new employee orientation; to offer comprehensive human resource programs that address employee needs; and to develop and enhance education program for dealing with our health plan. Risk management objectives are to develop and coordinate training programs that will increase proficiency in safe practices and safety consciousness, process liability claims, identify risks, develop methods to control loss by reducing risk exposure facing the county, and identify, evaluate, and maintain the best insurance coverage a the lowest possible cost for the County and its employees.

WORKLOAD INDICATORS

	± FY 2002-03	± FY 2003-04
Advertisements	256	270
Applications Processed	1,432	1,503
Application Regrets	106	117
Jobs Filled	56	65
New Employee Physicals	60	69
New Employee Orientation	56	65
Terminations	60	65
Grievance Hearings	3	3
Employment Sec. Comm. Appeals (Prep & Appearances)	3	3
Departmental Consultations (HR Director with Dept. Directors)	104	110
Employee Consultations (Tax, Leave, Insurance, etc.)	500	650
Coordinates Countywide Training Programs	9	12
New Workers Compensation Claims	72	90
Process Open And Pending Worker Compensation Claims	100	118
Workers Compensation Appeals (Prep & Appearances)	3	5
Conduct Random Safety/Risk Inspections	50	50
Process New And Pending Vehicle Claims	72	125
Process New And Pending Tort Claims	8	8
Process New And Pending Property Claims	8	8
Health Insurance Enrollment Upkeep -Employee/Dependent	885	915
Health Insurance Enrollment Upkeep – Retirees/Spouses	63	79
Employee Health Troubleshooting/Follow-Ups	1,300	2,600
Interoffice Correspondence (Department Director/Employee)	40	45
Complete Administrative Projects	9	10
Processed & Maintained Reports, Accounts, Etc.	3,615	3,621
Pay Action Requests	356	351

Funds Maintained	17	17
Timesheets Processed	10,634	10,700
Personnel Changes Processed	4,628	4,728
Payroll checks issued	7,020	5,980
Direct deposits issued	4,420	5,590
W2's issued	520	507

ADVERTISEMENTS	FY 2002-03	FY 2003-04
Job Postings – Newspaper	165	177
Job Postings – Internet	80	171
Holiday Closings	11	11

COORDINATION OF COUNTYWIDE TRAINING (# of classes)	FY 2002-03	FY 2003-04
Sexual Harassment Seminar	1	12
Annual Blood-Borne Pathogen Refresher Training	2	2
Individual BBP Training Of New Hires	25	32
Defensive Driving Classes	6	0
Coordination Of Retirement Seminar	1	1
Coordination Of Deferred Comp Seminar	1	1
English/Business Writing Classes	2	0
Coordination Of Employee Literacy Program	1	0
Spanish Classes	2	0

WORKER COMPENSATION	FY 2002-03	FY 2003-04
New Worker's Comp Claims Filed	72	90
New Claims Processed/Follow-Up	72	90
Old Claims Carried Forward/Follow-Up	18	72
Old Claims Settled And Closed	10	60

INTEROFFICE CORRESPONDENCE	FY 2002-03	FY 2003-04
Instructional	13	15
Informational	15	18
Reminders	6	9
Promotional	3	2
Questionnaires	3	2

PAY ACTION REQUESTS	FY 2002-03	FY 2003-04
Departmental Budget (RSPO's, Claim For Payments, PO's)	220	227
Payroll Claims For Payment	136	188

REPORTS / ACCOUNTS / PAPERWORK PROCESSED & MAINTAINED	FY 2002-03	FY 2003-04
Monthly/Quarterly Retirement Contribution Report with magnetic media	12 (Annual)	12 (Annual)
Federal & State Bi-Weekly, Quarterly Tax Reconciliation's & Payments	60	60
Monthly HBY Shot Record Maintenance	12	12
Quarterly Coordination/Paperwork Etc. Supplemental New Hire Meetings	4	4
Bi-Weekly Pr Reports Generated & Reconciled (12 Per Pr)	312	312
Monthly Fringe Reports/Breakdowns	12	12
Monthly EEOC Report & Call-In	12	12
Bi-Weekly Garnishment Reports	312	312
Sc Retirement Refund Requests By Employees	36	36
Employee Health Premium Refund Requests	40	40
Monthly Health Administrative Bill & Reconciliation	12	12
Monthly Hartford Self-Bill And Reconciliation	12	12
Monthly Random Drug Pulls/Paperwork/Follow-Up	120	120
Monthly Medical Bill Reconciliation (Oconee Family Practice)	12	12
Maintenance Of Individual Boot Accts	158	158
Maintenance Of Individual Sensitive Position Accts	109	109
Maintenance Of Individual CDL Accounts	63	63

Driving Record Maintenance For CDL Accounts	63	63
Prescription Eyewear Individual Accounts	50	50
Quarterly State Unemployment Report & Claim	4	4
Bi-Weekly Retirement Payback Accounts	104	104
Bi-Weekly Employee Evaluation Maintenance	400	400
Actual Hours/Timesheets Processed	1,560	1,560
State Employment Quarterly Report with Magnetic Media	4	4
Employment Security Commission Unemployment Requests Answered	80	80
Health Insurance Weekly Check Drafts & Preparation	52	52
TOTAL	3,615	3,615

COMPLETE ADMINISTRATIVE PROJECTS
Budget Prep
Open Enrollments, Health, Supplemental & United Way
HR Coordination Of Job Study / Follow-Up
HR Coordination Of Sick Bank / Follow-Up
Health Insurance Meetings With Brokers / Renewal Of Contract
Fiscal Year Salary Process / Follow-Up
Annual / Calendar Year Processing / Close Out

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Human Resources Director	1	32	1	32
Human Resources Coordinator	1	24	1	24
Risk Manager	1	18	1	18
Claims Coordinator	1	15	1	15
Secretary III	1	9	1	9

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 194,670.76	\$ 203,138	\$ 216,454
Purchased Services	\$ 30,494.12	\$ 45,408	\$ 45,458
Supplies & Materials	\$ 25,399.27	\$ 30,170	\$ 28,120
Capital Outlay	\$ 1,138.20	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 251,702.35	\$ 278,716	\$ 290,032

INFORMATION TECHNOLOGY (#711)

MISSION STATEMENT

- To provide top quality computer support in a timely, professional manner.
- Liaison with vendors on behalf of the county in Information Technology (IT) / Geographic Information System (GIS) related projects.
- Provide in-house programming and data extraction/reporting for analysis.
- Develop and maintain geographic related information layers. Link various sources of information for other departments to draw upon.

GOALS & OBJECTIVES

- The IT Department would like to shift / enable more services toward Internet based for our citizens. The public is becoming more technically inclined and is expecting more online access.
- Continued upgrade / replacement of computers as they become unable to meet new demands.
- Begin parcel layers for GIS. This is the next phase in GIS development and must be done to service expected 911 dispatching, EMS, homeland defense, economic development, and planning. This is a critical part of the county master plan that needs a stronger emphasis.
- Further develop searchable tax map program in-house. This could be of further benefit to the public (particularly realtors and lawyers) and would be the basis of linking tax map ID's with deed/plat information to GIS.
- Continued migration of frame relay remote network connections to wireless microwave, thus cutting recurring monthly charges substantially.
- Implement the state court case management system. This is a major overhaul and merger of our court / law records into a central statewide system. Oconee will be one of the first counties to move toward this initiative. We have been given a great deal of aid by Supreme Court Justice Jean Hoefler Toal toward this goal and have commitment for further support.
- Migration of phone system in the administration building, the new emergency services facility and the new DSS building to Cisco Unity.
- Improve response time and quality for support calls.
- Accept credit card payments for government services.
- GIS development will require a great deal of resources, and will be ongoing for a two to three year period. This will involve linking of Assessor, Register of Deeds, soil, water, utilities, roads, infrastructure, and maps into single analysis point.
- Implement Oracle as a central data base platform.
- Further development of our geodatabase.
- Upgrade of e-mail system.

WORKLOAD INDICATORS

- Average of (450) tasks per month ranging from simple to complex.
- Average of (13) IT incoming phone calls per day, (5) GIS calls and (20) map room calls.
- Average of (28) incoming emails per day.
- Average of (50) map room customers per day.
- Uptime on critical finance, tax, court, law enforcement, mail server and web server is nearly 100%. To maintain high level of uptime, the IT staff conducts most maintenance off hours and routinely starts days before 6:00 A.M.
- The county has over 300 desktop computers, over 100 printers and 15 servers. Maintaining these, especially the desktop computers and printers, require a great deal of technician level time.

- IT administers over 200 email / Internet accounts which generate a huge volume of data. Email is great a communication tool and we are very pleased at how quickly its use became routine in the county offices.
- The GIS group will be linking and maintaining over 50,000 tax map parcels and their counterpart deed/plats will also be integrated.
- The GIS group now includes the responsibility for 911 addressing. We will be linking and maintaining addresses to unique geographical points. Floodplain checks are also handled by GIS staff. All personnel are cross-trained to address this task as necessary.
- The address ranging, road centerline, and road network are all critical pieces of GIS to be finished this year. These are all needed in order for the new dispatch system to work in the 911 Emergency Services Facility.
- We have continued tracking requests for assistance, projects, and response times. The aim was to better understand where staff time may be monopolized; and in doing so try to direct more resources (i.e. upgrade pc/software/user training). This analysis continues to yield an even higher level of informal, unplanned service requests than previously thought, with the unplanned requests accounting for 40% of daily IT staff tasks. With the further addition of IT staff, beginning to rotate assignments to different buildings, replacing / updating computers that were recurring sources of problems, and cooperation of departments, we are able to be much more proactive and responsive to actual emergencies.
- In the past three years, more than 150 computers have been added, a network, email, and web page have been established, and most County business applications and methods of data keeping have been updated.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Information Technology Director	1	38	1	38
GIS Coordinator	1	28	1	28
Database Administrator	1	27	1	27
Computer Hardware Specialist	2	19	2	19
GIS Technician	4	18	5	18
Account Clerk I	0	-	1 ^a	5

a) *Effective 07/01/04, this position was to be moved from the Magistrate Court, #509, and split between Information Technology, #711, and the Building Maintenance Department, #714).*

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 150,371.22	\$ 385,313	\$ 520,029
Purchased Services	\$ 49,946.66	\$ 317,703	\$ 380,182
Supplies & Materials	\$ 1,760.43	\$ 10,700	\$ 23,000
Capital Outlay	\$ 36,589.42	\$ 50,200	\$ 198,492
Grants	\$ 4,321.92	\$ 0	\$ 0
TOTAL	\$ 242,989.65	\$ 763,916	\$ 1,121,703

PLANNING (#712)

MISSION STATEMENT

The Planning Department shall prepare a comprehensive plan and the development controls and guidelines for the physical, social and economic growth of Oconee County. These programs shall be designed to promote the public health, safety, prosperity, general welfare, efficiency and economy of development in the county.

GOALS & OBJECTIVES

Goals for the Planning Department are to continue preparation of various elements of the comprehensive plan, assist in coordination the effort between E-911 and GIS to complete the base map for the county, improve coordinated planning with other organizations and communities and assist in developing an infrastructure plan for the county.

WORKLOAD INDICATORS

SUBDIVISION PLATS	
2002-2003	70
2003-2004	95

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Community Services Director	1	36	1	36
County Planner	1	26	1	26

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 111,060.84	\$ 119,463	\$ 118,137
Purchased Services	\$ 2,531.79	\$ 7,245	\$ 7,600
Supplies & Materials	\$ 367.36	\$ 700	\$ 400
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 113,959.99	\$ 127,408	\$ 126,137

PROCUREMENT (#713)

MISSION STATEMENT

The purpose of the Procurement Office is to provide for the fair and equitable treatment of all procurement matters involving public funds by Oconee County, to maximize the purchasing value of public funds, to provide safeguards for maintaining a procurement system of quality and integrity, and to ensure all purchasing procedures and practices are followed as prescribed in the Centralized Procurement Regulations, Oconee County Ordinance 2001-15.

GOALS AND OBJECTIVES

The goal of the Procurement Office is to write specifications in such a way as to encourage competitive bidding. It is the responsibility of the Procurement Office to see that no prospective bidder is arbitrarily excluded by unreasonable specifications. This will enable the department to solicit bids from as many prospective bidders as possible. We go to great lengths to inform the citizens of the County of all major projects and bid awards by advertising and making available all bid information to whomever wishes to review the bid material. Our Department will continue to improve updating of our purchasing system using current technologies to assist all County departments in the procurement of goods and services in a timely manner.

PERFORMANCE MEASURES

- Compare actual purchase cost versus budget cost on capital equipment (50840 and 50870) to ascertain savings achieved.
- Process 70% of routine purchase orders within 48 working hours.
- Hold surplus Auction Sale every 12-18 months in order to eliminate 85% of County surplus.
- Process 75% of all invoices within 24 working hours of receipt, once received signed by the appropriate department designee.

WORKLOAD INDICATORS

YEAR	LOCAL FUNDS	OTHER PROJECTS *	COURTHOUSE & PUBLIC SAFETY PROJECTS	TOTAL DOLLARS	SITE VISITS	CONSTRUCTION PROJECTS
95-96	\$ 6,635,188	\$ 0	\$ 0	\$ 6,635,188	6	5
96-97	6,672,979	0	0	6,672,979	9	8
97-98	7,841,687	2,802,246	0	10,643,933	15	12
98-99	8,078,617	2,140,909	0	10,219,526	11	9
99-00	8,571,854	1,825,956	0	10,397,810	16	10
00-01	9,211,618	5,442,783	8,000,000	22,654,401	15	10
01-02	10,373,480	3,084,890	7,000,000	20,458,370	20	20
02-03	11,501,220	3,328,001	0	14,829,221	15	12
03-04	14,266,294	3,770,175	0	18,036,469	10	21

* The "Other Projects" column represents the Procurement dollars not in the local fund. This would include some grants, lease purchases, and Enterprise Fund capital expenditures.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Procurement Director	1	32	1	32
Senior Buyer	1	16	1	16
Buyer	2	13	2	13
Secretary II	1	7	1	7

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 193,951.35	\$ 204,143	\$ 216,640
Purchased Services	\$ 5,364.94	\$ 8,635	\$ 10,667
Supplies & Materials	\$ 6,248.21	\$ 5,000	\$ 5,000
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 205,564.50	\$ 217,778	\$ 232,307

BUILDING MAINTENANCE DEPARTMENT (#714)

MISSION STATEMENT

The mission of the Building Maintenance Department is to provide repair, maintenance, renovations, and to provide utilities and minor construction of County owned facilities, insuring that County government agencies have an effective working environment to carry out their responsibilities to the public that are concurrent with County ordinances and policies.

WORKLOAD INDICATORS

	2003-2004 ESTIMATED	2004-2005 PROJECTED
Work Orders Issued	1,365	1,500
Work Orders Completed	1,365	1,450
Calls (not on a work order)	1,600	1,700
Capital Expend. Projects	10	8
Buildings Maintained	42	48

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Building Maintenance Supervisor	1	26	1	26
Maintenance Mechanic II	1	16	1	16
Maintenance Mechanic I	2	13	2	13

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 150,248.38	\$ 149,988	\$ 156,940
Purchased Services	\$ 1,240.43	\$ 1,900	\$ 1,750
Supplies & Materials	\$ 2,894.59	\$ 2,800	\$ 3,100
Capital Outlay	\$ 0	\$ 0	\$ 0
Other			
Building Maintenance	\$ 41,439.94	\$ 60,000	\$ 37,000
Gas & Fuel	\$ 22,813.00	\$ 35,000	\$ 60,000
Electricity	\$ 173,160.05	\$ 250,000	\$ 236,600
Water/Sewer/Garbage	\$ 13,632.59	\$ 20,000	\$ 17,600
TOTAL	\$ 405,428.98	\$ 519,688	\$ 512,990

REGISTRATION AND ELECTIONS (#715)

MISSION STATEMENT

To respectively provide that every qualified citizen have the opportunity to register to vote without undue difficulty and to ensure that their vote be counted in a free and honest election.

GOALS & OBJECTIVES

Our goal is to continue to deliver professional, courteous, and knowledgeable service to the residents of Oconee County in all aspects of voter registration and elections. We will strive for excellence as we serve as the absentee precinct for all Federal, State, County, Municipal, and Special Elections. We will follow the recently passed "Help America Vote Act" (HAVA, HR3295) and replace our current punch-card voting system per the HAVA guidelines. This plan includes implementation prior to the 2004 General Election as mandated by the passage of the above-mentioned bill.

WORKLOAD INDICATORS

	2003 (Actual)	2004 (Projected)
Current registered voters for Oconee County	33,076	36,076
New registrations for Oconee County	5,700	8,000
Deletions, deaths and moves for Oconee County	4,812	5,000
Changes entered to voter registration application	4,253	6,000
Number of elections for Oconee County (Federal, State, County, Municipal, and Special Elections)	6	7
Time requirement for training of personnel and poll workers for new voting system and new statewide registration system.	2 weeks	6 weeks
Number of school elections (elementary, middle and high school)	5	8

- Training hours may increase significantly depending upon how much is involved in training for the new electronic voting equipment. Once our staff is trained, we plan to use public service announcements and public demonstrations and displays to adequately prepare the public for using the new equipment in November 2004. We plan to provide displays and demonstrations for as many civic organization, plants, industries, and media as possible to help with a smooth transition.
- We will be participating in state sponsored programs such as "Kids Vote 2004" and the "Palmetto Project 2004" to involve our area school children in mock elections and the election process.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Director	1	23	1	23
Secretary II	1	7	1	7
Board Members	5	-	5	-

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 85,280.49	\$ 88,073	\$ 92,729
Purchased Services	\$ 13,197.88	\$ 8,190	\$ 6,840
Supplies & Materials	\$ 9,682.15	\$ 10,450	\$ 15,550
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 108,160.52	\$ 106,713	\$ 115,119

SOIL AND WATER CONSERVATION (#716)

MISSION STATEMENT

The Oconee County Soil and Water Conservation District's mission is three-fold: to set priorities for conservation work in Oconee County; to provide technical and financial assistance to install conservation practices on private and public lands; and to promote conservation of our natural resources through our educational programs.

GOALS & OBJECTIVES

- Conservation Education and Information
- Water Quality Management
 - Agriculture Waste Management
 - Soil Erosion
- Land Cover Management
 - Forest
 - Cropland
 - Pastureland
- Urban Conservation Assistance
- Wildlife Habitat Development and Enhancement

CONSERVATION DISTRICTS

State law created conservation districts to provide grass roots leadership for developing and implementing activities. In South Carolina district boundaries are the same as county boundaries. There is a conservation district in each county. Conservation districts are subdivisions of state government.

Soil and water conservation districts are organized pursuant to Sec. 48-9-10 of South Carolina Code of Laws. The Soil and Water Conservation Districts Law provides general powers and authorities of conservation districts and conservation district commissioners.

Conservation districts are unique; no other agency has the responsibility that districts have. If conservation activities are to take place within a district, the district must initiate them. Other government agencies and groups may assist in these efforts, but the responsibility rests, by law, with the conservation district. This is probably the most important aspect of conservation districts.

The Oconee County Soil and Water Conservation District (OC S&WCD) Board is comprised of 5 members who serve without compensation. The board has 2 positions that are appointed through the South Carolina Department of Natural Resources at the recommendation of the OC S&WCD. Three positions are elected in a General Election. Each commissioner serves a 4-year term. Oconee County provides financial and educational support for a full-time district employee who works under the direction of the OCS&WCD board. This district employee (classified as a Secretary III) also assists the director and volunteers of the Beaverdam Creek Watershed Conservation District board. The director and volunteers of the Beaverdam Creek Watershed Conservation District Board are under the direction of the OC S&WCD.

The USDA-Natural Resources Conservation Service provides technical and educational support for the district conservationist and a soil conservation technician working under the direction of the OCS&WCD to carry out various conservation programs (such as the 2002 Farm Bill, which is mandated).

South Carolina Department of Natural Resources-Land, Water and Conservation Division provides some technical and financial assistance to the conservation district. (See attached organizational chart).

PROGRAMS & ACTIVITIES

- Educational Programs:
 - Essay Contest - open to all students in grades 5-8 (450 essays were received this past year).
 - Bulletin Board/Poster contest - open to all students in grades K-4 (200 students participated in contest this past year). Representatives from the OC S&WCD made personal visits to schools to judge each bulletin board. When the judging was completed and winners were announced, representatives from the district again visited each school and provided each class that had entered the contest with an ice cream party.
 - Sponsor delegates to the Governor’s Institute for Natural Resource Conservation. The OC S&WCD has sponsored numerous delegates who have received scholarships from this program.
 - Sponsor delegates to the Carolina Coastal Adventure. The OC S&WCD sponsored 5 delegates this past year and also arranged for transportation and a chaperone to accompany the students.
 - A representative from the OC S&WCD attends Award Day Ceremonies at various schools in the county to present winners in the contest with certificates.
 - Assists with planning, etc. of Outdoor Classrooms/Wildlife Habitat Gardens at different schools in Oconee County. Gives demonstrations to school groups, teachers, and others using the Enviroscape Model to show non-point source and point source pollution.
 - Participates in Farm-City Activities where 165 volunteers assisted 23 exhibitors that were visited by 1,800 students in grades PreK-5 along with 300 adults. Field Day was held for two days. A representative of the OC S&WCD wore a “Smokey the Bear” costume and greets visitors. OC S&WCD assisted with conducting a tour of both farm and city with 46 individuals attending the tour.
 - Conducted a field day tour with approximately 50 people attending to visit sites where conservation practices had been put on the ground.
 - Awards Day Luncheon held annually to recognize all participants in various programs (a total of 310 individuals attended the luncheon this past year).
- Oversee funding and maintenance of 8 watershed dams in Oconee County. Annually hold watershed meeting to discuss matters of concern.
- Assist in maintaining files for 319 Grants used to provide cost-share for various conservation practices; assist with waste management plans; provide assistance to forest property owners assisting with installing water bars, tree planting, wildlife practices, and Best Management Practices (BMPs); and provide topographical and aerial photographs to persons needing them.
- Work with county, federal, state, and municipal governments to help serve the citizens of Oconee County.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Secretary III	1	9	1	9

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 38,064.73	\$ 39,418	\$ 29,649
Purchased Services	\$ 346.00	\$ 400	\$ 500
Supplies & Materials	\$ 6,408.13	\$ 3,527	\$ 2,000
Capital Outlay	\$ 3,780.50	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 48,599.36	\$ 43,345	\$ 32,149

OFFICE OF THE COUNTY ADMINISTRATOR (#717)

MISSION STATEMENT

As Oconee County's chief executive officer, the Administrator is responsible to the public and Council for administering all County Council's policies. The Administrator's Office also strives to ensure that every Oconee resident is provided quality service by each of the County's departments in a professional and efficient manner.

GOALS & OBJECTIVES

The primary goal of the Administrator's Office is to promote an efficient, safe working environment for Oconee County employees. The Administrator executes policies and administrative procedures as set by the Council. The Administrator also provides an array of assistance to County residents through a broad scope of services and support.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
County Administrator	1	50	1	50
Construction Projects Coordinator	1	30	1	30
Administrative Assistant	1	13	1	13
ADA Compliance Officer	1	-	1	-

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 133,264.56	\$ 138,549	\$ 257,941
Purchased Services	\$ 45,992.20	\$ 17,800	\$ 0
Supplies & Materials	\$ 3,949.49	\$ 2,500	\$ 0
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 183,206.25	\$ 158,849	\$ 257,941

Note: In FY05, funding for all items previously budgeted in Department 717, Office of the Administrator, (except salaries and employee benefits) were moved to Department 704, County Council.

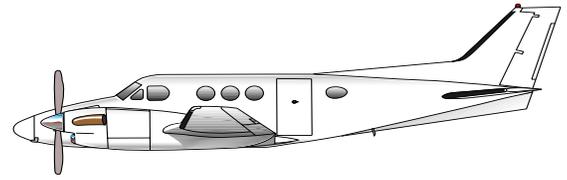
SOLID WASTE (TRANSFER FUND)

Note: Funds are allocated in this department for transfer to the Solid Waste Enterprise Fund (Fund 16). For more information, please refer to the detail in Fund 16.

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 0.00	\$ 0	\$ 0
Purchased Services	\$ 0.00	\$ 0	\$ 0
Supplies & Materials	\$ 0.00	\$ 0	\$ 0
Capital Outlay	\$ 0.00	\$ 0	\$ 0
Other			
Transfer To/From Solid Waste Enterprise Fund (See page 123 for details on this fund.)	\$ 2,845,241.00	\$ 2,767,601	\$ 2,624,118
TOTAL	\$ 2,845,241.00	\$ 2,767,601	\$ 2,624,118

OCONEE REGIONAL AIRPORT (Department #720)



MISSION STATEMENT

- To provide a safe and efficient facility for landing and departing aircraft.
- To enhance the economic impact to Oconee County and the surrounding region by encouraging aviation as a business and economic tool for industry and commerce.
- To provide the highest level of service to the customers who utilize Oconee County Regional Airport for business and pleasure on a daily basis.
- To continue to seek funding alternatives for future expansion and growth of the Oconee County Airport, thus resulting in additional economic prosperity for Oconee County.
- To provide a safe environment for employees who are responsible for overseeing various airport activities.
- To provide a source of revenue to Oconee County through the sale of aviation fuel, the lease of hangar space, the sale of aviation supplies and aircraft maintenance services.

GOALS & OBJECTIVES

- Continue to operate the Oconee County Regional Airport accident and injury free.
- Serve all citizens of Oconee County by maintaining and directing a top-notch airport facility, which translates into economic prosperity for the region.
- Continue to achieve the highest level of service for our customers, both internally and externally.
- Fund upgrades to the runway and airport environment based on the Airport Master Plan and the Airport Layout Plan.
- Increase revenues from aircraft refueling.
- Increase the number of based aircraft, thus increasing tax revenue for Oconee County.
- Continue to expand the Corporate Hangar Site, thus attracting additional revenue for Oconee County.

WORKLOAD INDICATORS

SECTION 1: GENERAL AIRPORT INFORMATION

Table 1-1 describes the major airfield facilities and equipment along with a corresponding assessment of physical condition based on a June, 2002 site investigation by the consultant. The current airport geometric design is a FAA Airport Reference Code (ARC) B-II classification.

Table 1-1: Existing Airfield Facilities and Condition

Airfield Item	Description and Size	Condition
RUNWAY 7-23 True Runway Bearing Runway Lighting Pavement Markings Visual Approach Aids	4, 400' x 100' (asphalt); 26,000 lbs 67°46'12"E true bearing Medium Runway Lighting (MIRL) -CTAF ¹² Non-Precision REIL – Runway 7 & 25 ³ VASI (2L) – Runway 7 & 25 ²	Good
Taxiway System	Full-Length Parallel Taxiway System (South Side) ¹ Runway MIRL operated by common frequency. ² Runway 7 and 25 VASI out indefinitely. Note: Runway strength based on pavement design. Note: Runway 7 & 23 (Non-Precision – Category A, B & C Note: N34°40.32'/W82°53.19' (Decl..- 3°40'W)	

General Physical Condition Rating Guidelines:

- Good: stable during early portion of planning period, with no immediate attention required;
- Fair: requires some initial repair to remain stable;
- Poor: requires replacement or reconstruction within the immediate future.

Source: TBI Airport Inventory Inspection and Research, June 2002
FAA Form 5010 Airfield Inspection Reports.

SECTION 2: CURRENT AIRPORT ACTIVITY LEVELS

HISTORIC AND CURRENT ACTIVITY LEVELS

Year	Single-Engine (Avgas)	Multi-Piston (Avgas)	Turboprop (Jet-A)	Rotor	Total Based "Fixed-Wing" Aircraft
1986	36	3	-	-	39
1990	58	5	2	-	65
1995	65	4	2	-	71
2000	73	3	2	2	78
2002	74(92%)	4(5%)	2(3%)	2	80
Percent Annual Rate of Change in Total Based Aircraft					4.5%

Based Aircraft – An actively registered general aviation airplane stationed at a select airport, which regularly uses the airport as the primary "home-base" for filing flight plans, frequently uses available airport amenities, and/or maintains a formal commitment for long-term parking/storage.

County Registered Aircraft – Registered US general aviation fixed-wing aircraft, by County as published in the Census of US Civil Aircraft by the USDOT, FAA (FAA APO-94-10). Most recent data from FAA Civil Aviation Inquiry – Internet lookup.

Note: Ultra lights, sailplanes and gyrocopters not counted as based aircraft.

Note: Military operations are not counted towards airport operations.

Source: FAA 5010 Airfield Inspection Forms (1990-2001) as available; U.S. Registered General Aviation Aircraft by Aircraft Owner – June 2002.

Table 2-2: lists the historic changes in annual aircraft operations at Oconee Regional. Operations have been determined for 2002 based on prior published activity information, compiled airport survey findings, and fuel sale reports and observations provided by the Airport Manager.

Year	Total Annual Operations	Total Local Operations	Total Itinerant Operations	Operations by "Large" Aircraft (Note)	OPBA
1990	30,000	15,000	15,000	1,700 (AMP)	460
1995	40,350	20,175	20,175	N/A	570
2002	54,000	22,000 (40%)	32,000 (60%)	4,800 (8.5%)	675
Percent Annual Rate of Change of "Large" Aircraft				9.0%	

Aircraft Operation (Defined) – An aircraft operation is one take off and/or landing of an aircraft. Aircraft operations are identified as local and itinerant. Local operations consist of those within 20-mile radius of the airport vicinity. Itinerant operations include all other than local operations, having a terminus of flight from another airport at least 20 miles away.

"Large" Aircraft Operation (Defined) – Activity by aircraft weighting greater than 12,500 pounds (maximum gross weight) – indicative of "turbine-powered" aircraft using Jet-A-fuel.

Note: Military operations are not counted towards airport operations.

Source: FAA 5010 Airfield Inspection Forms (1990-2001) as available; U.S. Registered General Aviation Aircraft by Aircraft Owner – June 2002.

ANALYSIS OF CEU JET-A (TURBINE) FUEL SALE RECORDS

An analysis of recent Oconee Regional Jet-A fuel sales provided important insight about turbine users (turboprop and business jets), even though not *all* turbine activity can be accounted for through Jet-A fuel sales. During the past 12-month period from October 2001 to September 2002, nearly 75,000 gallons of Jet-A was sold to 483 fixed-wing turbines, of which 40% were business jets. From this, each Jet-A fueling averaged 160 gallons per aircraft. The majority of Jet-A is purchased during peak months in the spring, summer and fall.

A tabulation of CEU Jet-A sales exceeding 100 gallons per fueling event was used to assess the more demanding turboprops and business jets users. This segregation likely excludes single-engine turbine aircraft and token fueling by turbines as courtesy for using the Airport. In the past 12-months, nearly 180 Jet-A fuelings were documented in which 100 or fewer gallons were pumped. This amount is much less than the hourly burn rate for an average twin-turbine aircraft (250 gallons per hour), and far less than needed for a typical turbine flight, plus reserves (1.2 hours).

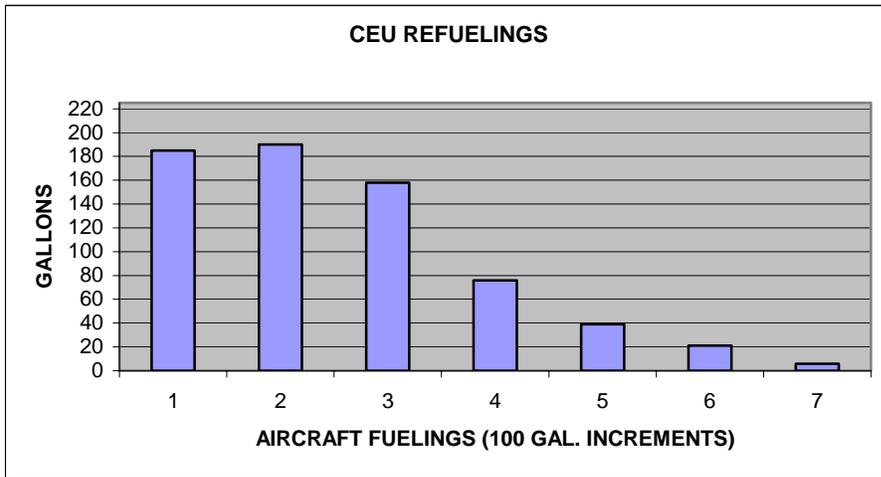
The Airport Manager estimates that around 60 to 80 percent of all turbine users do not re-fuel at CEU, and that turboprops are the most frequent repeat fuel customers. This largely attributed to runway length, payload restrictions, stage-lengths, and home-based fuel contracts.

Below is a sample of common small, medium and large-cabin business jets, arranged by FAA ARC category, showing fuel capacities and hourly burn rates. Base on average load capacities and hourly fuel consumption, this information supports the claim that the larger business jets are not take-on fuel at Oconee Regional. The average Jet-A fuel load of 160 gallons at Oconee Regional equates to less than ½-hour of flight time, as the typical business jet is flown an average of 1 to 1½ hours per flight.

Business Jet Model	ARC	Fuel Capacity	Hourly Fuel Burn
Beechcraft Beechjet 400	ARC B-II	780 Gallons	185 GPH
Cessna Citation II (550)	ARC B-II	88 Gallons	175 GPH
Cessna Citation VII (650)	ARC B-II	1,100 Gallons	225 GPH
Dassault Falcon 20	ARC B-II	1,400 Gallons	285 GPH
I.A.I Westwind II	ARC C-I	1,400 Gallons	250 GPH
Raytheon/Hawker 125	ARC C-II	1,500 Gallons	250 GPH
Challenger, 601	ARC C-II	2,500 Gallons	250 GPH
Learjet 36	ARC D-I	1,100 Gallons	200 GPH
Gulfstream IV	ARC D-II	4,400 Gallons	475 GPH
Average Capacity / Burn Rate:		1,600 Gallons	250 GPH

Of the 350 Jet-A fuel transactions studied, the average fuel sale for loads over 100 gallons was 250 gallons, in which 30% of the fuel transactions involved loads over 300+ gallons.

As shown by the following exhibit, there is a fairly significant decline in Jet-A fueling over 200+ gallons. This further suggests the current 4,400 runway length provides inadequate takeoff distance for many of the medium-to-large business jets operating at Oconee Regional - that otherwise cannot afford to sacrifice payload (fuel) for needed runway length performance.



SECTION 3: RUNWAY JUSTIFICATION

The consideration of runway length standards based on the level of activity identified in Section 2 is consistent with FAA airport planning standards and FAA, Southern Regional guidelines and policy (RGL 00-1/RGL 01-2).

CURRENT DEMAND LEVELS (4,400')

At present, "turbine" activity totals 5,600 operations per year; of which 4,000 (70%) are conducted by turboprop aircraft, and 1,600 (30%) by business jets. Of the business jet activity, about 80 percent is currently conducted by small-cabin business jets (Cessna Citation, Beechjet, Rockwell Sabre), and 20 percent by medium to large Category C and D jets (Challenger, Lear, and Gulfstream). The predominate business jet operating most frequently at Oconee Regional is the Cessna Citation Series (shown below), while the largest jet currently operating at Oconee Regional is a Gulfstream IV. Both are associated with executive visits to locally based companies and nationally based food chains and retail outlets.

EXISTING BUSINESS JET OPERATIONS (4,400')

Category of Business Jet	Annual Operations
<i>Small-Cabin Business Jets (ARC B)</i>	*1,250
Medium-Cabin Business Jets (ARC C)	200
Large-Cabin Business Jets (ARC D)	150
Total Annual Business Jet Operations at CEU	1,600

Note: Italics denotes critical aircraft category (ARC B).

FUTURE DEMAND LEVELS (5,500')

Two key sources were used to determine the demand for turbine activity at Oconee Regional: 1) CEU Airport Survey/Phone Interviews, and; 2) Jet-A fuel sale records (17.3 months). This information

identified trends and helped develop reasonable assumptions about turbine demand levels – given the absence of annually occurring records at a non-towered facility.

Specifically, the level of turbine activity to occur at Oconee Regional upon extension of Runway 7-25 to 5,500’ was determined using an extrapolation of reported activity and fuel records, as a condition of runway performance characteristics and the percent of “non” re-fueled itinerant turbine aircraft.

Upon extension of Runway 7-25 to 5,500’ and ILS capabilities, the projected business jet activity would increase between 35 to 60 percent for turbine aircraft. This operational advantage would be realized through allowable re-fueling capabilities as a function of the percent of “planned” to “performance” runway length, and additional reliability brought about by precision instrument capabilities, as most turbine survey respondents stated a complimentary need for both runway length and precision instrument needs.

From this, it was projected that “turbine” activity would increase more proportionally for business jets, than for turboprops; in which turboprops would conduct 4,400 annual operations (60%), and business jets, 2,100 (60%) operations. This is because turboprops are less constrained with the current 4,400’ length, in that there is a greater “pent-up” demand by business jet users, as reflected by; 1) fuel sales 2) insurance requirements, and; 3) affects of wet/slippery pavement conditions. Under these circumstances, the following is a summary of business jet usage per FAA Airport Reference Code categories:

EXISTING BUSINESS JET OPERATIONS (5,500’)

Category of Business Jet	Annual Operations
Small-Cabin Business Jets (ARC B)	1,690
<i>Medium-Cabin Business Jets (ARC C)</i>	320*
<i>Large-Cabin Business Jets (ARC D)</i>	240*
Total Annual Business Jet Operations at CEU	2,250

Note: Italics denotes critical aircraft category (ARC C & D).

Combined, Category C and D operations would reach or exceed 560 annual operations (280 flights) with a 5,500’ runway. It would be expected the activity by Category C and D business jets would increase at a fairly rapid rate (5% to 10%) during the first several years, then taper off to utilization rates more reflective of national business jet trends (3% to 5%). This would suggest that within 3 years of having a 5,500’ runway, Category C and D traffic could reach 750 operations, and 1,000 operations within ten years. It should be noted that this activity would be accelerated if a medium to large business jet were based at Oconee Regional.

The minimum FAA recommended runway length for accommodating a pure business jet critical aircraft is 5,500’, which allows access by 75 percent of large business jets at 60 percent useful load. Aircraft in this category include the Challengers series, the large-cabin Cessna Citations, Learjets, Saberliners, Westwinds, and Gulfstream models.

Even at 5,500’, not all Category B, C or D business jets would be able to operate at Oconee Regional with an unrestricted payload – particularly during hotter than normal summer days at payloads exceeding 60 percent. This length will also attract the high-cabin business jets likely to still operate under some type of restrictive payload (fuel, passengers and/or cargo). However, from a planning standpoint, it should be noted that there was not a level of activity by the larger business jets to warrant consideration for incorporating design standards in excess of 75 percent of the business jet fleet, and for jets operating at more than 60 percent useful load.

From a planning standpoint, the 5,500’ runway length will not only more safely accommodate the *current* demand for business-class aircraft at Oconee Regional; it will also vastly broaden the ability to capture a larger segment of the small to medium-sized business jet fleet. As a business-class facility, this will perpetuate and diversify growth, and allow the Airport to immediately extract more operating revenues and realize a more favorable economic significance.

ADDITIONAL WORKLOAD INDICATORS

MOWING

Approximately 23 acres are mowed every 1 ½ weeks beginning in April of each year and terminating in mid October. Equivalent to approximately 20 mowing cycles per year.

ROUTINE MAINTENANCE

Weekly maintenance is provided for forty "T-Hangars", one large Maintenance Hangar, and the Terminal Building. Approximately 22 man-hours are spent each week performing various duties such as cleaning, greasing doors, fire extinguisher inspection, and security checks.

GROUND TO AIR COMMUNICATION

Occurs daily, and with varying frequency, depending on air traffic congestion.

REPORTS

Numerous reports are generated using data collected routinely by all staff members of the Aeronautics Department. Reports include, but are not limited to, financial statements, fuel inventory, air traffic operation, and cost accounting. This occurs on a daily basis, and peaks during end of week / month cycles.

TELEPHONE COMMUNICATION

All staff members are trained to interact with customers in a friendly and efficient manner, providing a high level of service. Phone calls are received and placed and average of eight times per hour, resulting in 80 calls per workday (10 hours per day / 7 days per week).

AVGAS SALES	
YEAR	TOTAL REVENUE
1998-1999	\$ 147,373.36
1999-2000	177,106.25
2000-2001	194,154.24
2001-2002	157,212.24
2002-2003	172,508.46
2004-2005 (Projected)	161,000.00

Decrease in Fuel Sales in FY 2001-2002 due to construction of runway extension widening. The airport had to be closed during June, July, and August. Also, decreases could also be attributed to the slowing economy.

JET-A-FUEL SALES	
YEAR	TOTAL REVENUE
1998-1999	\$ 45,489.08
1999-2000	42,855.41
2000-2001	97,144.85
2001-2002	122,931.03
2002-2003	214,586.15
2004-2005 (Projected)	224,000.00

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Airport Director	1	43	1	43
Airport Operations Supervisor	1	20	1	20
Airport Attendant	2	12	2	12
Secretary III	1	9	1	9

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 217,945.14	\$ 227,147	\$ 232,758
Purchased Services	\$ 37,849.36	\$ 32,200	\$ 30,700
Supplies & Materials	\$ 226,139.21	\$ 196,950	\$ 283,600
Capital Outlay	\$ 1,524.08	\$ 0	\$ 4,850
Other	\$ 5,520.60	\$ 13,209	\$ 0
TOTAL	\$ 488,978.39	\$ 469,506	\$ 551,908

VEHICLE MAINTENANCE FACILITY (#721)

MISSION STATEMENT

- To provide quality vehicle and equipment service in a timely and responsive manner.
- To interact with all county citizens, employee's, and vendors with respect and dignity.
- To provide and maintain a clean, safe and well-planned environment for all employees and visitors.
- To strive to improve and deliver our services at the lowest possible cost for the citizens of Oconee County.
- To commit ourselves in the pursuit of excellence through schools and training that we may better serve the people of Oconee County.

GOALS & OBJECTIVES

MAIN GOAL: To provide for the overall maintenance and repair of county vehicles in an efficient and cost effectively manner.

OBJECTIVES

- Our main objective is to implement a vehicle replacement program with a funded line item for all replacements.
- Expansion of our building and personnel to accommodate the projected growth of the county.
- To ensure a healthy and safe work environment for our employees.
- To project a pleasant view of our department building and grounds to the public.

WORKLOAD INDICATORS

	ACTUAL FY 2004	ESTIMATED FY 2005
Repair orders processed	2700	2800
Road calls made	2300	2100
Vehicles maintained	445	460
Heavy equipment maintained	40	45

OTHER VEHICLES MAINTAINED BY OCONEE COUNTY	
Council on Aging	17
Sewer Commission	10
Heavy Equipment	6

PERFORMANCE MEASURES

	Actual FY 2004	Target Goal FY 2005
Percentage of small vehicle repairs completed within 24 hours.	75%	80%
Percentage of repairs that were scheduled at least 24 hours in advance	75%	85%

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Vehicle Maintenance Superintendent	1	24	1	25
Assistant Shop Foreman	1	20	1	20
Senior Auto Mechanic	0	-	2	15
Diesel Mechanic	4	15	2	15
Parts Manager	1	13	1	13
Auto Mechanic	2	13	2	13
Apprentice Mechanic	1	11	1	11
Secretary III	1	9	1	9
Tire Repairer	1	7	1	7
Automobile Servicer	2	7	2	7
Account Clerk I	1	5	1	5

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 516,194.18	\$ 547,369	\$ 571,183
Purchased Services	\$ 28,893.34	\$ 30,000	\$ 31,150
Supplies & Materials	\$ 10,348.40	\$ 11,200	\$ 8,500
Capital Outlay	\$ 54,504.45	\$ 0	\$ 0
Other			
Vehicle Maintenance	\$ 401,783.68	\$ 400,000	\$ 377,900
Gasoline	\$ 227,121.83	\$ 237,600	\$ 251,000
Diesel	\$ 71,984.01	\$ 73,000	\$ 84,600
TOTAL	\$ 1,310,829.89	\$ 1,299,169	\$ 1,324,333

ENVIRONMENTAL SERVICES (#732)

MISSION STATEMENT

Ensure that a clean, sanitary and safe environment is provided for all County employees and the public in all County buildings.

GOALS & OBJECTIVES

- Establish a second shift
- Provide training to all employees on new chemicals, equipment, safety and cleaning techniques

WORKLOAD INDICATORS

Workload in the Environmental Services Department consists of 28 buildings and accompanying grounds plus the new courthouse with six current employees to maintain clean buildings and landscaping.

- Director:
Budgets, purchasing, inventory, training, assist cleaning, planning, organizing, counseling, motivating employees, safety meetings, research, time sheets, etc.
- Custodian II:
Assist director, clean public buildings, supervise inmates in the absence of the director, employees, train, strip and wax floors, clean carpet, move furniture, exterminate public buildings, plus other duties as assigned.
- Custodian II:
Minor maintenance and the duties of Custodian I as listed below.
- Custodian I:
Grounds maintenance, clean buildings, minor repairs, moves furniture, stripping, waxing, spray buffing, cleans carpet, trash removal, and other duties as assigned.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Director	1	26	1	26
Custodian II	2	7	2	7
Custodian I	3	3	3	3

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 188,383.64	\$ 204,622	\$ 203,799
Purchased Services	\$ 9,025.78	\$ 7,000	\$ 5,600
Supplies & Materials	\$ 14,373.74	\$ 22,000	\$ 20,800
Capital Outlay	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
TOTAL	\$ 211,783.16	\$ 233,622	\$ 230,199

REGISTER OF DEEDS (#735)

MISSION STATEMENT

To ensure prompt recording of legal documents into the public records and make them accessible to the general public in a timely manner, while maintaining quality, professional services to the citizens of Oconee County.

GOALS & OBJECTIVES

- Build on the foundation of retrievable images into our database, which was started in 2002, and link with the Clerk of Court’s office and the Assessor’s Office to provide efficient, one-stop access to record’s research.
- Continue to update the department’s website with user-friendly information to our services and greater Internet access to our records.
- Record and report key workload/performance measures.

WORKLOAD INDICATORS

Recorded documents (per fiscal year)

- 16, 815 July 2000 – June 2001
- 20,401 July 2001 – June 2002
- 21,819 July 2002 – June 2003
- 12,903 June 2003 – December 2003

Note: On pace to record 25,806 documents during 2003-2004.

Passports Processed

- This office began processing passport applications in October 2000. Because those applications are not numbered and recorded as other documents, we have not had a procedure for reporting actual numbers processed. It is estimated that we process between 500-800 applications per fiscal year, and we are currently working on implementation of accurate reports on these numbers.
- We process them at a rate of 47.5 per month at \$30.00 revenue per application.

Fee Summary by Month & Category

FY03	Clerk Fees	County Tax	County Portion of State Tax (3%)	State Portion of State Tax (97%)	Total State Tax	Total Deposit
Jul-03	\$ 29,004.40	\$ 34,620.30	\$ 2,454.89	\$ 79,374.91	\$ 81,829.80	\$ 145,454.50
Aug-03	\$ 32,307.45	\$ 59,357.65	\$ 4,209.00	\$ 136,090.90	\$ 140,299.90	\$ 231,965.00
Sept-03	\$ 31,110.75	\$ 45,694.30	\$ 3,240.14	\$ 104,764.41	\$ 108,004.55	\$ 184,809.60
Oct-03	\$ 27,545.35	\$ 38,210.70	\$ 2,709.49	\$ 87,606.71	\$ 90,316.20	\$ 156,072.25
Nov-03	\$ 23,772.85	\$ 39,411.90	\$ 2,794.66	\$ 90,360.74	\$ 93,155.40	\$ 156,340.15
Dec-03	\$ 24,773.90	\$ 46,238.50	\$ 3,278.73	\$ 106,012.27	\$ 109,291.00	\$ 180,303.40
Total	\$ 168,514.70	\$263,533.35	\$ 18,686.91	\$ 604,209.94	\$ 622,896.85	\$ 1,054,944.90

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Register of Deeds	1	29	1	29
Chief Deputy Register	1	19	1	19
Senior Records Specialist	1	11	1	11
Records Specialist	2	9	2	9

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 198,946.90	\$ 203,134	\$ 216,392
Purchased Services	\$ 132,090.70	\$ 9,283	\$ 6,650
Supplies & Materials	\$ 5,051.66	\$ 4,750	\$ 14,250
Capital Outlay	\$ 0.00	\$ 0	\$ 8,000
Other	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 336,089.26	\$ 217,167	\$ 245,292

SPECIAL REVENUES (FUND 13)

The special revenue funds are used to account for the proceeds of specific revenue sources (major capital projects) that are legally restricted to expenditures for specified purposes.

FUND 13 – SPECIAL REVENUES

AUTHORIZED POSITIONS

DESCRIPTION	BUDGET FY04	BUDGET FY05
Public Safety	3	3
Culture & Recreation	0	0
Taxes	0	0
Health & Welfare	0	0
Judicial	1	1
Highways & Streets	0	0
General Services	0	0
Agency Funds	0	0
Grants	0	0
TOTAL	4	4

FUND SUMMARY BY DIVISION

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Public Safety	\$ 1,080,787.61	\$ 207,463	\$ 256,860
Culture & Recreation	\$ 340,532.04	\$ 95,500	\$ 102,125
Taxes	\$ 0.00	\$ 0	\$ 0
Health & Welfare	\$ 0.00	\$ 0	\$ 0
Judicial	\$ 60,771.60	\$ 42,789	\$ 44,375
Highways & Streets	\$ 0.00	\$ 0	\$ 0
General Services	\$ 229,305.41	\$ 352,250	\$ 359,250
Agency Funds	\$ 0.00	\$ 0	\$ 0
Grants	\$ 117,671.70	\$ 0	\$ 0
TOTAL	\$ 1,829,068.36	\$ 698,002	\$ 762,610

FUND 13, SPECIAL REVENUES FUND – REVENUES

	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Local Revenues (80)	\$ 195,310.19	\$ 130,500	\$ 137,125
State Revenues (81)	\$ 1,121,244.09	\$ 567,502	\$ 582,778
Federal Revenues (82)	\$ 316,574.97	\$ 0	\$ 42,707
TOTAL	\$ 1,633,129.25	\$ 698,002	\$ 762,610

FUND 13, SPECIAL REVENUES FUND – EXPENDITURES

	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 6,836.41	\$ 175,692	\$ 191,051
Purchased Services	\$ 0	\$ 0	\$ 0
Supplies & Materials	\$ 0	\$ 0	\$ 0
Capital Outlay	\$ 0	\$ 0	\$ 0
Other / Grants	\$ 1,822,231.95	\$ 522,310	\$ 571,559
TOTAL	\$ 1,829,068.36	\$ 698,002	\$ 762,610

DESCRIPTION OF FUNDING

LIBRARY DONATION ACCOUNT

This account contains donations provided to Oconee County for library operations.

DUKE POWER DONATION ACCOUNT

This account contains funding support received from Duke Power for emergency management operations.

LOCAL ACCOMMODATIONS TAX

These funds are collected by Oconee County in accordance with Ordinance 2001-05 for the purpose of establishing a Local Accommodations Tax. A three percent (3%) Local Accommodations Tax will be applied to any rooms (excluding meeting and conference rooms), campground spaces, lodgings, or sleeping accommodations furnished to transients by a hotel, inn, tourist court, tourist camp, motel, campground, residence, or any other place in which rooms, lodgings or sleeping accommodations are furnished to transients. The gross proceeds derived from the lease or rental of sleeping accommodations supplied to the same person or persons for a period of ninety continuous days are not considered proceeds from transients.

STATE ACCOMMODATIONS TAX

In accordance with Section 12-36-2630(3), the State of South Carolina imposes a two percent local accommodations tax which is credited to the municipality or county in which it is collected. The first \$25,000 and five percent of the balance must be allocated to the general fund of the municipality. The remainder must be used for tourism-related activities. In accordance with State guidelines, as more than \$25,000 is received annually, Oconee County has appointed an Accommodations Tax Committee to make recommendations on expenditures.

INFRASTRUCTURE

A portion of the Aid to Subdivision funding received by Oconee County is allocated for infrastructure purposes.

SC DEPARTMENT OF PUBLIC SAFETY OFFICE OF JUSTICE PROGRAMS

DRUG CONTROL AND SYSTEM IMPROVEMENT PROGRAM (DCSIP) GRANT

This grant provides funding for a Criminal Domestic Violence Investigator. The main goal of this program is to increase the investigation of domestic violence cases by having an investigator specifically assigned to all domestic violence cases. This investigator will improve communication and coordination with various agencies that specialize in family welfare.

SURCHARGE VICTIMS ASSISTANCE

The Code of Laws for South Carolina allows for the collection of surcharges on all convictions obtained in general sessions court and magistrate's court. The surcharges cannot be imposed on convictions for misdemeanor traffic violations, not to include driving under the influence convictions. The revenues collected from these surcharges are to be used by the county in which the court heard and processed the case for the purpose of providing services for the victims of the crimes.

TRUST & AGENCY FUND (FUND 14)

Trust and agency funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds. Agency funds are custodial in nature and such funds may be received and disbursed by the department only in accordance with statute, ordinances or other regulations. Trust and agency funds do not involve measurements of results of operations.

FUND 14 – TRUST & AGENCY FUND

AUTHORIZED POSITIONS

There are no positions funded in Fund 14 – Trust & Agency Fund.

FUND SUMMARY BY DIVISION

DESCRIPTION	BUDGET FY03	BUDGET FY04	BUDGET FY05
Public Safety	\$ 0	\$ 0	\$ 0
Culture & Recreation	\$ 0	\$ 0	\$ 0
Taxes	\$ 0	\$ 0	\$ 0
Health & Welfare	\$ 0	\$ 0	\$ 0
Judicial	\$ 0	\$ 0	\$ 0
Highways & Streets	\$ 0	\$ 0	\$ 0
General Services	\$ 0	\$ 0	\$ 0
Agency Funds	\$ 50,815,942	\$ 53,445,215	\$ 52,340,364
Grants	\$ 0	\$ 0	\$ 0
TOTAL	\$ 50,815,942	\$ 53,445,215	\$ 52,340,364

FUND 14, TRUST & AGENCY FUND – REVENUES

	BUDGET FY03	BUDGET FY04	BUDGET FY05
School Taxes (Operational)	\$ 44,519,100	\$ 47,019,100	\$ 47,019,100
National Forestry – School	\$ 63,000	\$ 63,000	\$ 63,000
School Taxes – Bonds	\$ 5,311,898	\$ 5,292,924	\$ 4,256,835
Tri-County Technical College	\$ 652,771	\$ 799,093	\$ 807,936
Tri-County Technical College (Bonds)	\$ 269,173	\$ 271,098	\$ 193,493
TOTAL	\$ 50,815,942	\$ 53,445,215	\$ 52,340,364

FUND 14, TRUST & AGENCY FUND – EXPENDITURES

	BUDGET FY03	BUDGET FY04	BUDGET FY05
School Taxes (Operational)	\$ 44,519,100	\$ 47,019,100	\$ 47,019,100
National Forestry – School	\$ 63,000	\$ 63,000	\$ 63,000
School Taxes – Bonds	\$ 5,311,898	\$ 5,292,924	\$ 4,256,835
Tri-County Technical College	\$ 652,771	\$ 799,093	\$ 807,936
Tri-County Technical College (Bonds)	\$ 269,173	\$ 271,098	\$ 193,493
TOTAL	\$ 50,815,942	\$ 53,445,215	\$ 52,340,364

SOLID WASTE ENTERPRISE FUND (FUND 16)

Enterprise funds are used to account for operations: (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges, or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

SOLID WASTE ENTERPRISE FUND (FUND 16)

AUTHORIZED POSITIONS

DESCRIPTION	POSITIONS – FY04	POSITIONS – FY05
Public Safety	0	0
Culture & Recreation	0	0
Taxes	0	0
Health & Welfare	0	0
Judicial	0	0
Highways & Streets	0	0
General Services	50	50
Agency Funds	0	0
Grants	0	0
TOTAL	50	50

FUND SUMMARY BY DIVISION

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Public Safety	\$ 0.00	\$ 0	\$ 0
Culture & Recreation	\$ 0.00	\$ 0	\$ 0
Taxes	\$ 0.00	\$ 0	\$ 0
Health & Welfare	\$ 0.00	\$ 0	\$ 0
Judicial	\$ 0.00	\$ 0	\$ 0
Highways & Streets	\$ 0.00	\$ 0	\$ 0
General Services	\$ 3,940,812.36	\$ 3,642,081	\$ 3,616,618
Agency Funds	\$ 0.00	\$ 0	\$ 0
Grants	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 3,940,812.36	\$ 3,642,081	\$ 3,616,618

FUND 16, SOLID WASTE ENTERPRISE FUND – REVENUES

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Local Revenues (80)	\$ 3,688,070.06	\$ 3,617,081	\$ 3,591,618
State Revenues (81)	\$ 32,342.87	\$ 25,000	\$ 25,000
Federal Revenues (82)	\$ 19,922.25	\$ 0	\$ 0
TOTAL	\$ 3,740,335.18	\$ 3,642,081	\$ 3,616,618

FUND 16, SOLID WASTE ENTERPRISE FUND - EXPENSES

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 1,514,122.71	\$ 1,692,991	\$ 1,706,292
Purchased Services	\$ 163,367.58	\$ 135,380	\$ 136,101
Supplies & Materials	\$ 72,359.77	\$ 31,950	\$ 41,025
Capital Outlay	\$ 0.00	\$ 0	\$ 15,500
Other			
Miscellaneous	\$ 2,041,235.70	\$ 1,630,800	\$ 1,551,600
Vehicle Maintenance/Gas/Diesel	\$ 139,023.63	\$ 141,100	\$ 166,100
Grants	\$ 10,702.97	\$ 9,860	\$ 0
TOTAL	\$ 3,940,812.36	\$ 3,642,081	\$ 3,616,618

SOLID WASTE DEPARTMENT (#718)

MISSION STATEMENT

The Solid Waste Department shall exist to provide solid waste disposal and recycling services for the benefit of all sectors of Oconee County, the citizens, industries, businesses and governments while supporting the overall mission and vision of the Oconee County Master Plan and the County Solid Waste Management Plan.

GOAL

To provide ethical leadership and promote stewardship of our resources.

OBJECTIVES

- At no time participate in illegal, unethical or imprudent practices in regard to the Solid Waste Department or any of its functions.
- Practice good environmental and resource stewardship by encouraging waste reduction and recycling, working to develop a litter-free environment and educating consumers to make better choices related to solid waste issues.
- Comply with applicable federal, state and local laws, including proposed facility improvements.
- Minimize liability risks associated with disposal alternatives.

GOAL

To offer service with a priority to provide professional, effective and efficient reuse, recycling and disposal of solid waste.

OBJECTIVES

- Ensure reasonable access to collection and disposal facilities that can accept a myriad of materials.
- Decrease the total amount of waste generated and disposed per County resident.
- Expand the amounts and types of materials recycled / reused.
- Support private efforts to reduce the amount of C&D being disposed of in the County solid waste system by encouraging separation at the construction site and / or at the landfill.
- Provide disposal for individual non-euthanized animals.
- Promote backyard composting and efficient use of yard wastes.
- Make available recycled yard wastes and other recycled materials as available.
- Ensure economical disposal of solid waste in the future by continuing to monitor export prices and the availability of landfill space at the same time that disposal alternatives are evaluated.
- Partner with area governments when efficient and economical.
- Provide easy access to solid waste information.

GOAL

To be leaders and innovators in government constantly striving to improve.

OBJECTIVES

- Manage solid waste generated by its respective agencies in a manner that demonstrates leadership for residents, businesses and institutions.
- Encourage and promote waste reduction and recycling in order to reduce the amount of solid waste disposed by the County.
- Maintain government procurement policies that favor the use of recycled and environmentally preferable products where economically feasible.

GOAL

To maintain, conduct, operate and account for the disposal of solid waste as a utility of the county, operating as an enterprise fund financed primarily through fees for disposal.

OBJECTIVES

- Manage the solid waste system effectively and efficiently to minimize collection and disposal fees while meeting system costs and service demands.
- Focus capital investment toward maintaining the County's system facilities in a safe condition for both the customers and employees and improving efficiency, capacity and customer service.
- Prepare a long-range capital improvements plan and annually update it.
- Periodically review the costs associated with disposal of solid waste and present to County recommendations regarding tipping fees and waste reduction practices.
- Define funding mechanisms (tipping fees, taxes) in relationship to complete costs, in an effort to charge users of the solid waste system accordingly.
- Exercise the County's enforcement authority to ensure that the solid waste system meets its goals and standards, through management of waste flows, regulation of acceptance of special wastes, control of illegal dumping and litter, monetary or other disincentives for non-compliance and development of ordinances.

GOAL

To maintain active liaison and communications with stakeholders.

OBJECTIVES

- Encourage public participation through ample notice of meetings where major solid waste management and planning issues are being considered.
- Seek input from governments in planning and implementing waste reduction and recycling programs and in developing and reviewing County solid waste policies and rates through the Solid Waste Commission.
- Ensure each council district and two at-large members are represented on the Solid Waste Commission.
- Cooperate with existing intergovernmental agencies and other organizations for mutual benefit.

GOAL

To provide educational programs to the public on responsible waste management

OBJECTIVES

- Develop and disseminate to the public procedures for proper disposal of selected problem items.
- Develop educational curriculum and information programs for presentation to schools, civic meetings, broadcast media, et al.
- Encourage recycling participation through seasonal programs.
- Work with area businesses to promote waste reduction in the workplace.
- Encourage diversion of materials from the mixed municipal solid waste stream.
- Increase demand for recycled and reused products.
- Promote the use of materials exchanges and reuse centers.
- Advocate sustainable building principles through education and partnerships with supporting organizations.

GOAL

To provide attractive and well-maintained collection facilities and programs in order to provide services promptly to users in a manner that instills pride in Oconee County.

OBJECTIVES

- Provide staffed convenience centers for the purpose of minimizing operating costs while meeting customer needs for convenient quality services and protecting environmental quality, public health and safety.
- Collect high quality recyclable materials.
- Encourage small businesses to bring small amounts of recyclables to convenience centers, not waste, and large amounts of recyclables to the MRF.
- Consider, if beneficial, profitable and feasible, on-site collection of wastes.
- Periodically collect household hazardous waste for proper disposal or reuse.
- Limit the landfill's acceptance of asbestos to non-friable and screen in-coming waste at all facilities to prevent the disposal of bio-medical or hazardous waste (other than universal or household waste).

GOAL

To develop and maintain a staff which fully supports the missions, goals and objectives of the solid waste department, employing a competent work force consistent with sound personnel practices and laws.

OBJECTIVES

- Develop information systems which provide management reports with fair and full disclosure of the Department's financial position.
- Manage the financial resources of Oconee County Solid Waste in a sound a professional manner to ensure the maximum revenues.
- Provide a safe working environment at solid waste facilities, including, but not limited to, personal protection equipment and written job procedures for safety protocol.
- Continue the development of employee training programs.
- Periodically evaluate job descriptions to assure maximum use of all resources.
- Provide a work environment that is conducive to the successful completion of their work assignments.
- Recognize Department and employee achievements.

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Solid Waste Director	1	33	1	33
MRF Supervisor	1	17	1	17
Manned Convenience Center Supervisor	1	17	1	17
Recycling Coordinator	0.5	14	0.5	14
Administrative Assistant	1	13	1	13
Equipment Operator III	2	12	3	12
Equipment Operator II	6	10	7	10
Account Clerk II	2	9	2	9
Equipment Operator I	2	8	1	8
Tire Handler	1	7	1	7
Convenience Center Clerk	31	3	29	3
Scale House Operator	1	3	1	3
Landfill Site Monitor	0	-	0.5	(Hourly)

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03 ¹	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 1,514,122.71	\$ 1,692,991	\$ 1,706,292
Purchased Services	\$ 163,367.58	\$ 135,380	\$ 136,101
Supplies & Materials	\$ 72,359.77	\$ 31,950	\$ 41,025
Capital Outlay	\$ 0.00	\$ 0	\$ 15,500
Other	\$ 2,041,235.70	\$ 1,640,660	\$ 1,551,600
Automobile Maintenance	\$ 94,622.56	\$ 100,000	\$ 120,000
Gasoline	\$ 6,168.10	\$ 6,100	\$ 6,100
Diesel	\$ 38,232.97	\$ 35,000	\$ 40,000
Grants	\$ 10,702.97	\$ 0	\$ 0
TOTAL	\$ 3,940,812.36	\$ 3,642,081	\$ 3,616,618

1) This column includes expenses from the Solid Waste Project, Department #726.

ROCK QUARRY ENTERPRISE FUND (FUND 17)

Enterprise funds are used to account for operations: (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges, or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

ROCK QUARRY ENTERPRISE FUND (FUND 17)

AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	POSITIONS – FY05
Public Safety	0	0
Culture & Recreation	0	0
Taxes	0	0
Health & Welfare	0	0
Judicial	0	0
Highways & Streets	0	0
General Services	17	17
Agency Funds	0	0
Grants	0	0
TOTAL	17	17

FUND SUMMARY BY DIVISION

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Public Safety	\$ 0.00	\$ 0	\$ 0
Culture & Recreation	\$ 0.00	\$ 0	\$ 0
Taxes	\$ 0.00	\$ 0	\$ 0
Health & Welfare	\$ 0.00	\$ 0	\$ 0
Judicial	\$ 0.00	\$ 0	\$ 0
Highways & Streets	\$ 0.00	\$ 0	\$ 0
General Services	\$ 1,822,608.73	\$ 3,241,935	\$ 4,097,800
Agency Funds	\$ 0.00	\$ 0	\$ 0
Grants	\$ 0.00	\$ 0	\$ 0
TOTAL	\$ 1,822,608.73	\$ 3,241,935	\$ 4,097,800

FUND 17, ROCK QUARRY ENTERPRISE FUND – REVENUES

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Local Revenues (80)	\$ 1,884,778.71	\$ 3,241,935	\$ 4,097,800
TOTAL	\$ 1,884,778.71	\$ 3,241,935	\$ 4,097,800

FUND 17, ROCK QUARRY ENTERPRISE FUND - EXPENSES

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 732,224.49	\$ 787,404	\$ 814,419
Purchased Services	\$ 199,442.05	\$ 243,954	\$ 232,200
Supplies & Materials	\$ 24,169.08	\$ 20,800	\$ 23,450
Capital Outlay	\$ 246,665.81	\$ 600,000	\$ 780,000
Other			
Miscellaneous	\$ 344,866.72	\$ 200	\$ 200
Vehicle Maintenance/Gas/Diesel	\$ 275,240.58	\$ 272,400	\$ 203,000
Transfer to General Fund	\$ 1,045,967.13	\$ 1,317,177	\$ 2,044,531
TOTAL	\$ 2,868,575.86	\$ 3,241,935	\$ 4,097,800

ROCK QUARRY (#719)

MISSION STATEMENT

The Oconee County Rock Quarry is a producer of aggregate material essential for maintaining current standards of living and future development.

Our mission is to provide a safe environment for our employees and those who use our quarry while producing a quality product at the lowest possible cost to the citizens of Oconee County and all those that we serve.

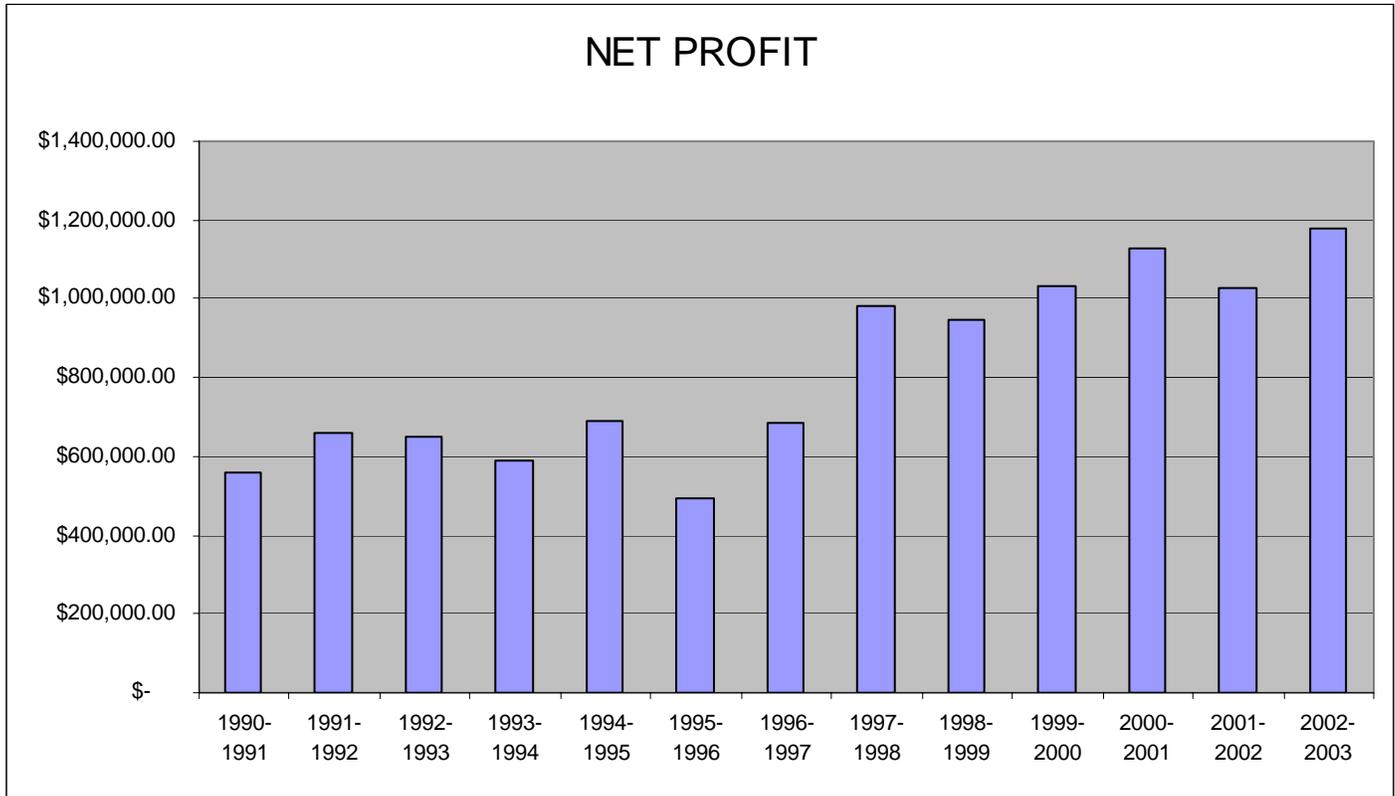
GOALS & OBJECTIVES

It is our goal to continue to produce the highest quality product in amounts necessary to meet demand and to give courteous service to our patrons. We will take care to be good environmental stewards as we meet or exceed the standards set by our government and industry. We will also strive to be a good neighbor in our community.

WORKLOAD INDICATORS

	FY02	FY03	FY04
Tons Shot	446,261	411,797	475,000
Tons Produced/Hour	323	328	340
Tons Sold/Used	413,715	440,731	455,000

YEAR	TOTAL ROCK SALES
1990-1991	\$ 1,130,813.80
1991-1992	\$ 1,338,947.59
1992-1993	\$ 1,365,406.68
1993-1994	\$ 1,330,011.56
1994-1995	\$ 1,763,060.57
1995-1996	\$ 1,721,191.76
1996-1997	\$ 2,041,808.53
1997-1998	\$ 2,343,866.59
1998-1999	\$ 2,430,154.91
1999-2000	\$ 2,653,461.39
2000-2001	\$ 2,766,482.10
2001-2002	\$ 2,776,001.33
2002-2003	\$ 2,992,960.62
2003-2004 (Estimate)	\$ 2,870,000.00



AUTHORIZED POSITIONS

TITLE	POSITIONS – FY04	GRADE	POSITIONS – FY05	GRADE
Quarry Plant Manager	1	34	1	34
Quarry Plant Superintendent	1	25	1	25
Office Manager	1	22	1	22
Quarry Shop Foreman	1	20	1	20
Equipment Operator IV	6	14	6	14
Diesel Mechanic	1	13	1	15
Mechanic	1	13	1	13
Equipment Operator III	3	12	3	12
Equipment Operator II	2	10	2	10

BUDGET SUMMARY

DESCRIPTION	ACTUAL FY03	BUDGET FY04	BUDGET FY05
Salaries & Employee Benefits	\$ 732,224.49	\$ 787,404	\$ 814,419
Purchased Services	\$ 199,442.05	\$ 243,954	\$ 232,200
Supplies & Materials	\$ 24,169.08	\$ 20,800	\$ 23,450
Capital Outlay	\$ 246,665.81	\$ 600,000	\$ 780,000
Other	\$ 344,866.72	\$ 200	\$ 200
Automobile Maintenance	\$ 203,127.30	\$ 200,000	\$ 140,000
Gasoline	\$ 2,472.29	\$ 2,400	\$ 3,000
Diesel	\$ 69,640.99	\$ 70,000	\$ 60,000
Transfer to General Fund	\$ 1,045,967.13	\$ 1,317,177	\$ 2,044,531
TOTAL	\$ 2,868,575.86	\$ 3,241,935	\$ 4,097,800

DEBT SERVICE FUND

The debt service fund is used to account for accumulation and expenditure of resources for debt service payments of general long-term debt.

DEBT SERVICE FUND

The Debt Service Fund was established to account for the long-term debt principal and interest payments collected from either the tax levies specifically designated for debt service or transfers from the General Fund to cover the capital lease interest and principal payments. The County’s long-term debt consists of three (3) general obligation serial bonds, one special source revenue bond, and three (3) capital lease agreements.

The total proposed property tax rate for the general obligation bond debt service funds is 3 mills allocated as follows: the 2000 Lila Doyle Bond – 1 mill, the 2001 Courthouse Bond – 1 mill, and the 2002 Emergency Services Facility Bond – 1 mill.

DEBT SERVICE SUMMARY

Revenues	Budget FY04	Budget FY05
General Obligation Bond Revenue	\$ 2,716,322	\$ 1,061,706
Special Source Revenue Bond Revenue	-	40,200
Transfer from General Fund for 2001 Lease	-	276,000
Transfer from General Fund for 2002 Lease	-	478,153
Transfer from General Fund for 2003 Lease	-	111,514
Total Revenues	\$ 2,716,322	\$ 1,967,573

Expenditures	Budget FY04	Budget FY05
1993 Solid Waste Bond	\$ 910,470	\$ -
2000 Lila Doyle Bond	373,651	353,902
2001 Courthouse Bond	683,266	353,902
2002 Emergency Services Bond	748,935	353,902
2003 Special Source Revenue Bond		
Principal	-	-
Interest	-	39,000
Agent Fees	-	1,200
2001 Capital Lease (10 tanker trucks)		
Principal	-	250,836
Interest	-	25,165
2002 Capital Lease (10 pumper trucks)		
Principal	-	430,201
Interest	-	47,951
2003 Capital Lease (Walhalla aerial fire truck)		
Principal	-	101,550
Interest	-	9,963
Total Expenditures	\$ 2,716,322	\$ 1,967,573

OVERVIEW

Oconee County, South Carolina, is experiencing an upward growth trend in population and economic development. Since, 1970 the population in the County has increased by 63%. The increase in the population growth also has had positive impact on the economic growth in the County. In order to keep up with these growing demands of the community, the County has decided to issue general obligation and special source revenue bonds to finance the construction of public facilities, construction of facilities to further encourage economic growth and enter capital lease agreements to purchase equipment.

The County maintains a debt service fund for four county general obligation bonds that were issued since 1993. The following figure shows the original issue amount and the remaining balance.

General Obligation Bonds Issued Currently in Debt Service	Type	Original Issue Amount	Principal Remaining at 06/30/04	Principal Remaining at 06/30/05
2000 Lila Doyle Bond	Construction	\$ 4,115,000	\$ 3,635,000	\$ 3,435,000
2001 Courthouse Bond	Construction	8,000,000	7,395,000	7,030,000
2002 Emergency Service Facility Bond	Construction	5,000,000	4,550,000	4,075,000
Total County General Obligation Bond Indebtedness		\$ 17,115,000	\$ 15,580,000	\$ 14,540,000

In December 2000, the 2000 Lila Doyle Bond was issued in the amount of \$4,115,000 by Oconee County for the purpose of defraying the costs of construction of an additional forty-one (41) nursing home beds to the Lila Doyle Nursing Care Facility, including necessary equipment and furnishings.

A bond in the amount of \$8,000,000 was issued July 2001, for the purpose of construction of the new courthouse facility. The 2001 Courthouse Bond funded the construction of a four story, 58,485 square foot facility that will house the court system for Oconee County.

Finally, on July 19, 2002, the County sold bonds in the amount of \$5,000,000 to finance phase one expansion and renovation of the Emergency Services Facility. This phase of construction will include a new sheriff's department, communications center, and renovations to the current jail.

In order to issue these general obligation bonds, the County had to receive investment grade ratings from key investor services. Sound financial management and planning have afforded Oconee County the ability to obtain an investment grade rating and therefore, to issue bonds. Currently, Oconee County has an "A+" rating with Fitch and Standard & Poors and an "A1" rating with Moody's Investor Services.

Also, state laws control the amount of general obligation bond indebtedness that the County can incur. The County, by state law (Article X, Section 14, Par. 7(a)), is required to keep the debt within the legal debt limit of 8% of the assessed value of real and personal property. The following calculation shows the legal debt margin for June 30, 2004 and the projected debt margin for June 30, 2005. Included in the calculation for the available debt funding capacity, the County sets aside twenty percent of the statutory debt limit for a contingency reserve.

Description	As of June 30, 2004 (unaudited)	Projected for June 30, 2005
Assessed Property Valuation at June 30	\$ 342,100,723	\$ 352,363,745
General Obligation Debt Limit <i>(Eight percent of assessed property value as allowed under Article X, Section 14, Par. 7(a) Effective Nov. 30, 1977)</i>	27,368,058	28,189,100
County General Obligation Bonds Outstanding	17,165,000	15,940,000
Legal Debt Margin	10,203,058	12,249,100
Contingency Reserve <i>(Twenty percent of statutory limit)</i>	5,473,612	5,637,820
Available Debt Funding Capacity	\$ 4,729,446	\$ 6,611,280

Footnote: Above General Obligation Bonds Outstanding includes the balance of the 1996 Tri-County Technical College bond that is budgeted in the Agency Fund 014.

During the 2003-2004 fiscal year, the County issued special source revenue bonds in the amount of \$600,000 to be used to acquire land and infrastructure for industrial development. More specifically, these funds will be used to construct a spec building that will induce manufacturing and commercial enterprises to locate or expand in Oconee County. This bond is to be paid in full at maturity on December 15, 2006 or sooner with the proceeds from the sale of the building.

Special Source Revenue Bonds Issued Currently in Debt Service	Type	Original Issue Amount	Principal Remaining at 06/30/04	Principal Remaining at 06/30/05
2003 Industrial Building Project Special Source Revenue Bond	Construction	\$ 600,000	\$ 600,000	\$ 600,000
Total County Special Source Revenue Bond Indebtedness		\$ 600,000	\$ 600,000	\$ 600,000

In the past five years, the County has entered into three separate lease-purchase agreements. All agreements were for the capital purchase of various types of fire trucks and have a five-year term.

The 2001 lease-purchase was entered into for the purchase of ten (10) 2001 Freightliner FL-20, 1,800-gallon tanker trucks for Rural Fire. In 2002, another lease-purchase agreement was signed for the purchase of ten (10) 2003 Freightliner FL-80, 1,000-gallon pumper trucks. Finally, the County authorized a lease-purchase of a single Sutphen Custom 70 foot aerial platform fire truck. The following figure shows the original amounts and remaining balance of each of these lease-purchase agreements.

Capital Leases Currently in Debt Service	Purpose	Original Lease Amount	Principal Remaining at 06/30/04	Principal Remaining at 06/30/05
2001 Capital Lease	Purchase Ten Tanker Fire Trucks	\$1,183,710.00	\$ 512,965.91	\$ 262,129.56
2002 Capital Lease	Purchase Ten Pumper Fire Trucks	2,154,090.00	1,337,428.81	907,227.65
2003 Capital Lease	Purchase One Aerial Fire Truck	522,924.91	314,407.11	212,856.83
Total County Capital Lease Indebtedness		\$3,860,724.91	\$ 2,164,801.83	\$ 1,382,214.04

Finally, the following figures show the schedules of general obligation bond, special source revenue bond, and capital lease debt payments, both principal and interest, and the projected financial agent fees for fiscal year 2005.

Debt Service Schedule of Annual Principal, Interest & Agent Fee Payments					
Issue	Description	Principal Payments	Interest Payments	Agent Fees	FY 2005 Total
2000	Lila Doyle Bond	\$ 200,000	\$ 176,138.00	\$ 800.00	\$ 376,938.00
2001	Courthouse Bond	365,000	322,399.00	-	687,399.00
2002	Emergency Services Facility Bond	475,000	156,420.00	800.00	632,220.00
2003	Industrial Building Project Special Source Revenue Bond	-	39,000.00	1,200.00	40,200.00
2001	Capital Lease	250,836.35	24,919.88	-	275,756.23
2002	Capital Lease	430,201.16	47,951.17	-	478,152.33
2003	Capital Lease	101,550.28	9,963.46	-	111,513.74
Total Bond Payments		\$ 1,822,587.79	\$ 776,791.51	\$ 2,800.00	\$ 2,602,179.30

The issuance of these bonds and lease-purchase contracts reflects the County's continuing efforts to accommodate the growth and needs of its citizenship and the communities within its boundaries.